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BUDGET ESTIMATES

2024

FISCAL YEAR - 2024
DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

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Introduction

The Appropriation Bill – 2024 which was published in the Government Gazette as per the statutory requirements on 27th September 2023, was tabled in the Parliament on 5th October 2023. The expenditures pertaining to each expenditure head in year 2024 have been separated into recurrent and capital and summarized under two programmes in the Appropriation Bill 2024. The expenditures that have been so summarized and set out, and the revenue estimates required to financing such expenditures have been descriptively included in this publication. This publication consists of three parts. The part I and part II show the revenue estimates and expenditure estimates respectively and the part III illustrates the limits pertaining to Advance Account Activities.

Estimates on expected revenue to be collected in year 2024 are included in the part I. Revenue estimates of Central Government have been primarily divided as Tax and Non-tax. In addition to that, revenue estimates of Provincial Councils have been included as well. Revenue estimates are also presented under the headings of 2022 provisional, 2023 revised estimate and 2024 estimates.

The manner in which the allocations have been made to incur the expenditures in year 2024 in order to carry out the duties and functions that come under the subjects duly assigned to Ministries, Departments and Special Spending Units, are reflected in expenditure estimates. Actual expenditure of year 2022, revised budget estimates as at 30th September of year 2023 and expenditure estimates of year 2024 are set out under expenditure estimates in part II. As the State Ministries that had been allocated expenditure head numbers from 401 to 445 have discontinued to appear as separate expenditure heads under detailed budget estimate of 2022 (revised) budget and 2023 budget pursuant to the provision of Gazette Notification No 2281/41 dated 27.05.2022, the actual expenditure incurred against such expenditure heads are recorded under the most suitable project in the most relevant Cabinet Ministry's expenditure Head.

For the ease of reference the estimated figures have been rounded off to the nearest Million and presented.

Maximum and minimum limits applicable for advances provided by the government to the public servants and for the activities of commercial nature based on government advances are outlined in the part III. Such Advance Account Activities have been grouped and presented in terms of expenditure heads.

Some allocations which may be utilized in terms of the provisions of sub section 6(1) of the Appropriation Bill for 2024 are included under Head No. 240 - Department of National Budget, Programme - 2, Project 02 - "Supplementary Support Services and Contingency Liabilities". Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible to follow the provisions in force under Acts, Financial Regulations and Circulars with regard to the utilization of such additional allocations provided under this project.

Requesting additional allocations must be limited to urgent and unforeseen requirements. As stipulated in Clause 6 (1) of the Appropriation Bill for 2024, the additional allocations will be provided strictly for the following purposes;

- i. Provisions for uncertain expenses to be incurred in emergency situations such as natural disasters, pandemics and national security
- ii. Provisions to incur expenditure in case of no allocation has been made due to the facts that the exact amount is not clear or confusion on the financial requirement
- iii. Provisions required to meet additional expenditures and commitments due to changes in assumptions that the formulation of Budget was based on
- iv. Provisions for expenses such as damages, writes-off and compensations
- v. Provisions for external financing to settle shortfalls of Development Programmes and to implement the same
- vi. Provisions, required to fulfill any commitment under an Agreement in which the Government is one party or which shall be fulfilled by a court order and provisions for commitments to be fulfilled under government guarantees
- vii. Provisions, required for contingency liabilities of state enterprises in decline and for the restructuring of such enterprises
- viii. Provisions required to make purchases under the direct responsibility of Deputy Secretary to the Treasury in exceptional cases where provisions have not been included in budget estimates
- ix. Provisions required to meet shortfall of provisions of salaries and related payments of the Public Service
- x. Provisions required to reactivate the foreign funded projects which have been suspended under the government debt restructuring process

- xi. Provisions required for the settlement of unsettled bills pertaining to year 2023 as a result of non-receipt of imprest or any other justifiable reason

As per the provisions of Clause 6 (1) of the Appropriation Bill, additional allocations will be provided to relevant spending agencies on the basis of submission of justifications. Requests for additional allocations should be made through the relevant Chief Accounting Officers, in consultation with the relevant agencies that are accountable for the use of such provisions as per the relevant Financial Regulations and approved procedures. The Chief Accounting Officers are fully responsible for the proper utilization of such additional allocations while adhering to the Financial and other relevant regulations.

A report containing the amount of provisions so transferred and the reasons for such transfer, will be submitted to Parliament within two months of the date of the said transfer. In addition, details of all transfers of allocations made to other expenditure heads in terms of the provision of the Appropriation Bill, will be included in the Government Fiscal Performance Reports which will be tabled in Parliament, under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

Each Secretary to Ministry will be the Accounting Officer for his/her Ministry office in addition to being the Chief Accounting Officer of all departments under his/her Ministry in terms of F.R. 125(1)(b). Accordingly, each Head of Department shall be the Accounting officer in respect of all financial activities of his/her department, unless any other agreement is made by the Treasury in terms of F.R. 125(1)(a).

In this case the Secretary to the Ministry will be the Chief Accounting Officer for the entire purview of the Subject Minister, i.e., all Departments, State Corporations and Statutory Institutions.

The Detailed Expenditure Estimates to be applied for Financial Management activities mentioned in Financial Regulations/other guidelines as well as for accounting purposes, have been prepared in accordance with Appropriation Bill and included in the CD attach with this publication.

Part I

Revenue Estimates

Revenue Estimates 2024

Government Revenue - Tax Revenue

Rs. Million

Revenue Code	Description	2022 Provisional	2023 Revised Budget	2024 Estimate	2025 Projections	2026
	Tax Revenue	1,751,132	2,596,000	3,820,000	4,397,000	4,791,000
10.01	Taxes on International Trade	344,244	359,928	507,935	716,340	780,545
10.01.01.00	Import Duties	50,009	88,000	175,000	325,500	395,000
10.01.02.00	Export Duties	41	28	35	40	45
10.01.03.00	Import & Export Licenses Fees	3,087	2,900	2,900	3,300	3,500
10.01.04.00	Ports & Airports Development Levy	180,595	166,000	175,000	195,000	200,000
10.01.05.00	Cess Levy	70,318	53,000	60,000	62,500	-
10.01.05.01	Import Cess Levy	68,075	51,000	58,000	60,000	-
10.01.05.02	Export Cess Levy	2,243	2,000	2,000	2,500	-
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-	-	-
10.01.08.00	Special Commodity Levy	40,194	50,000	95,000	130,000	182,000
10.01.99.00	Other	-	-	-	-	-
10.02	Taxes on Domestic Goods And Services	859,148	1,359,950	2,215,585	2,542,575	2,772,850
10.02.01.00	Value Added Tax	463,072	680,500	1,400,000	1,559,000	1,695,000
10.02.01.01	Financial Services	63,468	88,000	100,000	104,000	114,000
10.02.01.02	Other Services	116,010	228,000	360,000	455,000	495,000
10.02.01.03	Manufacturing	112,141	144,000	280,000	281,000	304,000
10.02.01.04	Imports	171,452	220,500	660,000	719,000	782,000
10.02.02.00	Goods and Services Tax	11	-	-	-	-
10.02.02.01	Services	11	-	-	-	-
10.02.02.02	Manufacturing	-	-	-	-	-
10.02.02.03	Imports	-	-	-	-	-
10.02.03.00	National Security Levy	-	-	-	-	-
10.02.03.01	Services	-	-	-	-	-
10.02.03.02	Manufacturing	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-
10.02.04.00	Excise (Ordinance) Duty	165,188	181,000	230,000	245,000	260,000
10.02.04.01	Liquor	165,188	181,000	230,000	245,000	260,000
10.02.05.00	Excise (Special Provisions) Duty	177,336	268,000	313,000	414,000	467,000
10.02.05.01	Cigarettes	104,160	120,000	143,000	155,000	170,000
10.02.05.02	Liquor	-	-	-	-	-
10.02.05.03	Petroleum Products	53,074	114,000	135,000	150,000	171,000
10.02.05.04	Motor Vehicles	14,504	30,000	30,000	103,000	120,000
10.02.05.05	Lottery	-	-	-	-	-
10.02.05.99	Other	5,598	4,000	5,000	6,000	6,000
10.02.06.00	Tobacco Tax	39	1,000	2,000	3,000	4,000
10.02.07.00	Stamp Duty	-	-	-	-	-
10.02.08.00	Debits Tax	-	-	-	-	-
10.02.09.00	Turnover Tax	7	-	-	-	-
10.02.10.00	Social Responsibility Levy	-	-	-	-	-
10.02.11.00	Telecommunications Levy	14,995	17,500	18,500	23,000	25,000
10.02.12.00	Nation Building Tax	413	-	-	-	-
10.02.12.01	Services	333	-	-	-	-
10.02.12.02	Manufacturing	19	-	-	-	-

Rs. Million						
Revenue Code	Description	2022 Provisional	2023 Revised Budget	2024 Estimate	2025 Projections	2026
10.02.12.03	Imports	61	-	-	-	-
10.02.13.00	Teledrama, Film and Commercials Levy	215	150	185	225	250
10.02.14.00	Cellular Tower Levy	1,540	1,550	1,600	1,900	2,100
10.02.15.00	SMS Advertising Levy	220	250	300	450	500
10.02.16.00	Social Security Contribution Levy	36,111	210,000	250,000	296,000	319,000
10.02.16.01	Services	-	117,000	145,000	169,000	180,000
10.02.16.02	Manufacturing	-	45,000	50,000	64,000	70,000
10.02.16.03	Imports	-	48,000	55,000	63,000	69,000
10.03	License Taxes & Other	13,719	12,622	16,480	26,085	30,605
10.03.01.00	Luxury Motor Vehicle Tax	1,332	2,500	4,000	8,000	10,100
10.03.02.00	Transfer Tax	-	-	-	-	-
10.03.03.00	Betting & Gaming Levy	5,245	5,500	7,000	10,000	11,975
10.03.04.00	Share Transaction Levy	4,216	1,980	2,438	4,700	5,012
10.03.05.00	Construction Industry Guarantee Fund Levy	-	-	-	-	-
10.03.06.00	Environment Conservation Levy	-	-	-	-	-
10.03.07.00	Other Licenses	2,905	2,627	3,026	3,368	3,499
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	2,167	2,000	2,300	2,600	2,700
10.03.07.03	Private Timber Transport	133	100	130	140	145
10.03.07.04	Tax on Sale of Motor Vehicles	33	35	37	40	39
10.03.07.05	License fees relevant to the Ministry of Defence	42	47	59	62	65
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	186	180	183	190	200
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-
10.03.07.08	Company Registration Levy	-	-	-	-	-
10.03.07.09	Carbon Tax	9	-	-	-	-
10.03.07.10	Vehicle Entitlement Levy	108	115	165	175	185
10.03.07.11	Debt Repayment Levy	82	-	-	-	-
10.03.07.99	Other	146	150	152	161	165
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	10	11	12	12	14
10.03.09.00	Tax on the land leased out to foreigner	-	-	-	-	-
10.03.10.00	Migrating Tax	11	4	5	5	6
10.03.11.00	Remittance Fee	-	-	-	-	-
10.04	Taxes on Income & Profits	534,021	863,500	1,080,000	1,112,000	1,207,000
10.04.01.00	Corporate Tax	455,158	519,500	675,000	701,267	761,852
10.04.01.01	Income Tax	453,905	513,500	668,400	694,168	754,130
10.04.01.02	Dividend Tax	251	2,000	2,200	2,366	2,574
10.04.01.03	Remittance Tax	1,002	4,000	4,400	4,733	5,148
10.04.02.00	Non-Corporate Tax	49,537	190,000	240,000	231,000	250,000
10.04.02.01	PAYE	25,546	150,000	160,000	175,000	190,000
10.04.02.99	Other	23,991	40,000	80,000	56,000	60,000
10.04.03.00	Withholding Tax	19,839	150,000	160,000	175,000	190,000
10.04.03.01	On interest	321	64,500	68,800	75,250	81,700
10.04.03.99	On Fees & Other	19,518	85,500	91,200	99,750	108,300
10.04.04.00	Economic Service Charge	202	-	-	-	-
10.04.04.01	Domestic	174	-	-	-	-

Rs. Million						
Revenue Code	Description	2022 Provisional	2023 Revised Budget	2024 Estimate	2025 Projections	2026
10.04.04.02	Imports	28	-	-	-	-
10.04.05.00	Capital Gain Tax	5,315	4,000	5,000	4,733	5,148
10.04.06.00	Tax on Voluntary Disclosure	3,970	-	-	-	-

Revenue Estimates 2024

Government Revenue - Non Tax Revenue

Rs. Million					
Revenue Code	Description	2022 Provisional	2023 Revised Budget	2024 Estimate	2025 2026 Projections
Non-Tax Revenue		308,489	317,700	341,150	373,750 393,575
20.01	Revenue From Departmental Enterprises	19,917	29,920	31,121	32,432 33,843
20.01.01.00	Railways	10,336	14,500	15,900	16,700 17,600
20.01.02.00	Postal	9,269	14,500	15,000	15,500 16,000
20.01.03.00	Stores Advance Account (Explosive Items)	247	850	150	160 170
20.01.04.00	Prisons Industrial and Agricultural Advance Account	66	70	71	72 73
20.02	Return on Government Assets	41,280	71,752	90,000	123,936 132,637
20.02.01.00	Rent	5,862	6,400	6,767	6,990 7,210
20.02.01.01	Rent on government building & housing	1,505	1,600	1,650	1,700 1,750
20.02.01.02	Rent on crown forests	2,081	1,600	1,600	1,650 1,700
20.02.01.03	Rent from land & other	113	100	102	110 115
20.02.01.04	Lease rental from regional Plantation Companies	1,216	2,200	2,415	2,430 2,445
20.02.01.99	Other rental	946	900	1,000	1,100 1,200
20.02.02.00	Interest	7,326	14,950	13,700	13,900 13,650
20.02.02.01	On lending	5,598	9,450	10,500	10,600 10,250
1	Sri Lanka Ports Authority	870	3,950	4,200	3,900 3,550
2	National Development Bank	466	550	550	600 550
3	Development Finance Corporation of Ceylon	853	800	800	800 750
4	Other	3,409	4,150	4,950	5,300 5,400
20.02.02.99	Other	1,728	5,500	3,200	3,300 3,400
20.02.03.00	Profits	22,005	41,669	64,192	89,308 97,500
1	Banks	441	14,850	15,240	24,135 27,000
2	Telecommunication Regulatory Commission	13,200	12,000	15,000	22,750 25,000
3	National Insurance Trust Fund	1,608	2,500	2,000	5,855 6,500
4	Others	6,755	12,319	31,952	36,568 39,000
20.02.04.00	Dividends	6,088	8,733	5,341	13,738 14,277
1	Sri Lanka Telecom	1,805	2,900	-	- -
2	Banks	724	914	1,000	3,750 3,900
3	Others	3,559	4,919	4,341	9,988 10,377
20.02.05.00	Transferring Surplus Fund from Public Enterprises	-	-	-	- -
20.03	Sale Proceeds and Charges	115,146	126,799	151,779	153,832 160,020
20.03.01.00	Departmental Sales	119	100	102	104 106
20.03.02.00	Administrative Fees and Charges	64,203	88,730	106,147	120,891 129,687
20.03.02.01	Audit fees	490	300	300	300 300
20.03.02.02	Air navigation fees	-	-	-	- -
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	552	800	930	970 1,000
20.03.02.04	Fees of Department of Survey	319	300	330	355 387
20.03.02.05	Service charges of Government Press	929	1,000	1,050	1,100 1,150
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	27	28	30	35 40
20.03.02.07	Fess of Passports, Visas & Dual Citizenship	23,835	28,100	31,200	31,465 31,895
20.03.02.08	Embarkation Levy	22,249	36,062	48,540	61,256 69,029

Rs. Million						
Revenue Code	Description	2022 Provisional	2023 Revised Budget	2024 Estimate	2025 Projections	2026
20.03.02.09	Fees of Department of Valuation	235	200	210	220	230
20.03.02.10	Fees of Registrar of Companies	128	320	320	325	330
20.03.02.11	Legal fees from corporation & statutory bodies	109	72	72	74	75
20.03.02.12	Fees recovered under the Public Contract Act	29	50	50	51	52
20.03.02.13	Examinations & other fees	69	180	180	180	180
20.03.02.14	Fees under the Motor Traffic Act & other receipts	6,554	11,500	12,000	13,377	13,500
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	0.08	-	100	100	100
20.03.02.16	Air craft rentals	15	5	15	15	15
20.03.02.17	Fees on local sale of Garments	196	128	130	132	134
20.03.02.18	Fees relevant to the Department of Agriculture	784	775	800	825	830
20.03.02.19	Fees relevant to the Botanical Gardens	388	750	800	825	850
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	187	1,500	1,720	1,806	2,000
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	50	160	170	180	190
20.03.02.23	Casino Licence fees	2,000	500	1,000	1,000	1,000
20.03.02.99	Sundries	5,059	6,000	6,200	6,300	6,400
20.03.03.00	Fines and Forfeits	6,387	4,483	9,004	4,850	5,400
20.03.03.01	Fines and Forfeits -Customs	4,549	2,783	7,204	3,000	3,500
20.03.03.02	Fines and Forfeits -Other	1,838	1,700	1,800	1,850	1,900
20.03.04.00	Public Officer's Motor Cycle Premium	1	-	-	-	-
20.03.05.00	Treasury Bonds Premium	22,649	18,000	19,479	10,400	6,700
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	2,447	5,300	5,300	5,300	5,300
20.03.07.00	Government Paddy Purchasing Programme	219	350	390	430	470
20.03.08.00	Revenue from Sales of Hydropower	60	1,336	1,357	1,357	1,357
20.03.99.00	Other Receipts	19,061	8,500	10,000	10,500	11,000
20.04	Social Security Contributions	37,416	38,000	40,000	42,000	45,000
20.04.01.00	Central Government	23,872	24,000	25,000	26,000	28,000
20.04.02.00	Provincial Councils	13,543	14,000	15,000	16,000	17,000
20.05	Current Transfers	33,899	5,529	5,000	5,000	5,100
20.05.01.00	Central Bank Profits	30,007	1,029	-	-	-
20.05.99.00	National Lotteries Board and Other transfers	3,892	4,500	5,000	5,000	5,100
20.06	Capital Revenue	60,832	45,700	23,250	16,550	16,975
20.06.01.00	Divestiture Proceeds	-	-	-	-	-
20.06.02.00	Sale of Capital Assets	584	400	350	350	375
20.06.02.01	Vehicles	226	250	200	200	200
20.06.02.02	Other	358	150	150	150	175
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-
20.06.04.00	Recovery of Loans	60,248	45,300	22,900	16,200	16,600
1	Sri Lanka Ports Authority	6,675	7,000	6,300	6,200	6,900
2	National Development Bank	1,040	-	-	-	-
3	Development Finance Corporation of Ceylon	4,939	2,900	1,900	1,000	1,000
4	Ceylon Petroleum Corporation (Indian line of credit)	-	-	-	-	-
5	Other	47,593	35,400	14,700	9,000	8,700

Rs. Million					
Revenue Code	Description	2022 Provisional	2023 Revised Budget	2024 Estimate	2025 2026 Projections
	GRANTS	36,048	12,000	20,000	15,000 16,000
30.01.01.00	Foreign	33,402	11,400	19,800	14,750 15,700
30.01.02.00	Domestic	2,646	600	200	250 300
Total (Tax Revenue + Non Tax Revenue + Grants)		2,095,669	2,925,700	4,181,150	4,785,750 5,200,575

Revenue Estimates 2024

Provincial Council Revenue

Revenue Code	Description	2022 Provisional	2023 Revised Budget	2024 Estimate	Rs. Million	
					2025 Projections	2026
40.00	PROVINCIAL COUNCIL REVENUE					
40.01.00.00	Transfers by the Government	13,206	14,553	15,851	17,392	19,213
40.01.01.00	Nation Building Tax	-	-	-	-	-
40.01.01.01	Domestic	-	-	-	-	-
40.01.01.02	Imports	-	-	-	-	-
40.01.02.00	Stamp Duty	12,720	13,653	14,851	16,192	17,773
40.01.03.00	Motor Vehicle Registration Fees	486	900	1,000	1,200	1,440
40.02.00.00	Devolved Revenue	64,627	55,260	62,307	64,498	68,626
40.02.01.00	Liquor Licence Fees	1,645	1,300	1,660	1,800	2,000
40.02.02.00	Motor Vehicle Licence Fees	11,573	11,140	13,177	13,161	13,636
40.02.03.00	Other Licence Fees	271	200	250	300	400
40.02.04.00	Stamp Duty	35,636	29,950	31,270	31,551	34,106
40.02.05.00	Court Fines	4,196	4,265	4,510	4,700	4,910
40.02.06.00	Rent	1,589	600	650	700	800
40.02.07.00	Interest	3,277	1,700	1,800	1,900	2,000
40.02.08.00	Other	6,440	6,105	8,990	10,386	10,774
Total		77,833	69,813	78,158	81,890	87,839
Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)		2,173,502	2,995,513	4,259,308	4,867,640	5,288,414

Part II

Expenditure Estimates

Estimates 2024

Summary of Expenditure by Expenditure Heads

Rs.Million

Special Spending Unit / Ministry		2022	2023	2024	2025	2026
			Revised Budget	Estimate	Projection	
Recurrent Expenditure		3,539,237	4,633,830	5,353,669	5,403,722	5,543,502
Special Spending Units		11,730	23,848	25,902	26,804	17,514
001	His Excellency the President	2,193	2,812	3,779	4,005	4,183
002	Office of the Prime Minister	1,082	926	1,044	1,116	1,172
004	Judges of the Superior Courts	405	484	609	635	657
005	Office of the Cabinet of Ministers	138	178	191	207	219
006	Office of the Public Service Commission	277	319	306	325	341
007	Judicial Service Commission	87	105	155	163	176
008	National Police Commission	141	157	183	194	204
009	Administrative Appeals Tribunal	31	34	40	44	48
010	Commission to Investigate Allegations of Bribery or Corruption	537	786	739	926	985
011	Office of the Finance Commission	85	110	107	120	131
013	Human Rights Commission of Sri Lanka	223	282	340	355	372
016	Parliament	3,199	3,690	3,855	4,006	4,116
017	Office of the Leader of the House of Parliament	63	70	69	74	77
018	Office of the Chief Government Whip of Parliament	122	159	153	162	171
019	Office of the Leader of the Opposition of Parliament	181	237	270	290	306
020	Election Commission	852	10,910	11,050	11,102	1,168
021	National Audit Office	2,075	2,508	2,812	2,856	2,937
022	Office of the Parliamentary Commissioner for Administration	25	56	34	36	39
023	Audit Service Commission	-	-	88	98	108
024	National Procurement Commission	-	-	61	73	83
025	Delimitation Commission	14	26	17	19	21
Ministry		3,527,507	4,609,982	5,327,767	5,376,919	5,525,989
101	Ministry of Buddhasasana, Religious and Cultural Affairs	5,149	6,308	6,640	6,810	6,965
102	Ministry of Finance, Economic Stabilization and National Policies	1,713,904	2,332,275	3,099,603	3,103,101	3,155,040
103	Ministry of Defence	325,306	361,714	365,279	363,548	362,637
105	Ministry of Mass Media	19,869	25,359	23,000	23,914	24,830
110	Ministry of Justice, Prisons Affairs and Constitutional Reforms	22,297	29,322	30,049	31,993	33,946
111	Ministry of Health	209,295	305,786	350,290	371,537	396,320
112	Ministry of Foreign Affairs	14,705	18,566	18,874	19,603	20,610
116	Ministry of Trade, Commerce and Food Security	4,107	1,739	1,801	2,002	2,093
117	Ministry of Transport and Highways	35,095	49,218	48,839	50,166	51,607
118	Ministry of Agriculture	81,400	81,174	60,949	63,186	64,657
119	Ministry of Power & Energy	650	1,013	910	1,034	1,082
122	Ministry of Tourism and Lands	6,790	7,509	7,656	8,536	9,509
123	Ministry of Urban Development and Housing	3,188	4,052	3,090	3,195	3,277
126	Ministry of Education	161,814	184,100	181,800	189,000	198,700
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	715,818	860,279	881,245	919,140	965,686
135	Ministry of Plantation Industries	4,737	5,879	5,400	5,564	5,708
149	Ministry of Industries	2,009	3,180	3,415	3,645	3,872
151	Ministry of Fisheries	3,487	4,555	2,581	2,682	2,794
160	Ministry of Environment	1,223	1,564	1,529	1,553	1,624
161	Ministry of Wildlife and Forest Resources Conservation	4,340	4,936	7,578	7,940	8,245
166	Ministry of Water Supply and Estate Infrastructure Development	719	969	1,426	1,433	1,508

Rs.Million

Special Spending Unit / Ministry		2022	2023 Revised Budget	2024 Estimate	2025 Projection	2026
171	Ministry of Women, Child Affairs and Social Empowerment	69,731	170,731	72,801	37,354	38,036
176	Ministry of Ports, Shipping and Aviation	960	1,639	1,397	1,490	1,554
186	Ministry of Technology	1,007	5,697	3,070	3,277	3,420
187	Ministry of Investment Promotion	116	942	914	968	1,066
189	Ministry of Public Security	104,421	121,602	127,404	132,732	138,481
193	Ministry of Labour and Foreign Employment	4,296	4,920	5,153	5,428	5,648
194	Ministry of Sports and Youth Affairs	3,935	6,050	6,500	6,774	7,091
198	Ministry of Irrigation	7,134	8,900	8,574	9,313	9,984
Capital Expenditure		1,014,293	1,220,229	1,204,775	854,551	794,563
Special Spending Unit		933	3,458	4,366	5,416	4,801
001	His Excellency the President	539	2,820	2,828	4,491	4,007
002	Office of the Prime Minister	228	137	111	98	84
004	Judges of the Superior Courts	5	14	19	25	31
005	Office of the Cabinet of Ministers	25	85	35	38	41
006	Office of the Public Service Commission	10	13	8	9	10
007	Judicial Service Commission	0	1	9	2	3
008	National Police Commission	4	5	8	8	9
009	Administrative Appeals Tribunal	0.2	0.3	8	3	2
010	Commission to Investigate Allegations of Bribery or Corruption	13	70	122	92	69
011	Office of the Finance Commission	3	3	3	3	4
013	Human Rights Commission of Sri Lanka	2	20	44	10	13
016	Parliament	49	129	486	266	174
017	Office of the Leader of the House of Parliament	1	1	2	3	3
018	Office of the Chief Government Whip of Parliament	1	1	2	2	3
019	Office of the Leader of the Opposition of Parliament	14	21	16	12	15
020	Election Commission	23	86	143	48	33
021	National Audit Office	15	52	442	278	283
022	Office of the Parliamentary Commissioner for Administration	0.01	0.3	0.3	1	1
023	Audit Service Commission	-	-	12	12	5
024	National Procurement Commission	-	-	68	16	10
025	Delimitation Commission	0.01	1	0.3	1	1
Ministry		1,013,361	1,216,771	1,200,408	849,136	789,762
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	836	1,674	3,960	2,740	2,295
102	Ministry of Finance, Economic Stabilization and National Policies	215,775	257,042	253,283	117,474	121,925
103	Ministry of Defence	27,820	50,000	58,446	39,567	33,343
105	Ministry of Mass Media	432	2,781	2,500	2,754	2,968
110	Ministry of Justice, Prisons Affairs and Constitutional Reforms	4,817	5,839	11,202	7,989	7,449
111	Ministry of Health	33,424	62,688	60,000	62,000	65,000
112	Ministry of Foreign Affairs	93	434	738	772	808
116	Ministry of Trade, Commerce and Food Security	4,253	4,337	518	90	108
117	Ministry of Transport and Highways	224,234	374,551	354,845	317,797	285,003
118	Ministry of Agriculture	30,478	37,375	39,474	13,940	15,184
119	Ministry of Power & Energy	266,794	38,113	42,073	15,636	5,905
122	Ministry of Tourism and Lands	2,276	3,919	11,519	12,633	13,929
123	Ministry of Urban Development and Housing	22,249	44,443	39,360	17,135	8,848
126	Ministry of Education	25,559	49,138	55,250	56,000	56,300
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	40,529	75,204	72,865	61,189	57,198
135	Ministry of Plantation Industries	7,757	8,819	4,600	2,407	2,109
149	Ministry of Industries	1,736	5,870	5,694	6,874	8,578

Rs.Million

Special Spending Unit / Ministry		2022	2023 Revised Budget	2024 Estimate	2025 Projection	2026
151	Ministry of Fisheries	2,729	3,939	4,419	3,518	3,906
160	Ministry of Environment	288	669	601	227	250
161	Ministry of Wildlife and Forest Resources Conservation	2,955	3,735	1,135	1,454	1,750
166	Ministry of Water Supply Estate Infrastructure Development	31,225	75,511	71,174	27,686	23,144
171	Ministry of Women, Child Affairs and Social Empowerment	4,137	3,309	1,733	520	817
176	Ministry of Ports, Shipping and Aviation	1,940	2,450	5,678	9,786	3,181
186	Ministry of Technology	1,420	1,843	2,356	2,593	2,190
187	Ministry of Investment Promotion	5	1,687	2,484	2,898	3,249
189	Ministry of Public Security	7,199	19,489	13,330	12,268	11,519
193	Ministry of Labour and Foreign Employment	474	1,955	1,745	1,244	1,297
194	Ministry of Sports and Youth Affairs	973	4,200	4,000	4,260	4,492
198	Ministry of Irrigation	50,954	75,757	75,426	45,687	47,016
Public Debt Amortization		1,432,455	11,025,440	1,268,395	1,554,680	1,754,790
Ministry		1,432,455	11,025,440	1,268,395	1,554,680	1,754,790
102	Ministry of Finance, Economic Stabilization and National Policies	1,432,455	11,025,440	1,268,395	1,554,680	1,754,790
Total Expenditure		5,985,985	16,879,499	7,826,838	7,812,954	8,092,856

Estimates 2024

Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025	2026
				Projection	
Recurrent Expenditure	3,539,237	4,633,830	5,353,669	5,403,723	5,543,502
Personal Emoluments	712,945	694,102	666,185	680,555	694,320
Travelling Expenses	16,132	25,043	26,564	27,604	28,672
Supplies	159,309	292,510	378,206	398,327	422,158
Maintenance Expenditure	8,398	15,001	16,571	17,450	18,359
Services	55,996	93,607	99,157	99,107	92,615
Transfers	1,021,054	1,277,988	1,315,839	1,313,517	1,370,015
Interest Payments and Discounts	1,565,190	2,189,000	2,650,989	2,667,020	2,717,210
Other Recurrent Expenditure	213	46,579	200,157	200,143	200,153
Capital Expenditure	1,014,293	1,220,230	1,204,774	854,551	794,562
Rehabilitation and Improvement of Capital Assets	18,828	66,732	81,026	80,671	85,581
Acquisition of Capital Assets	74,528	167,591	545,161	378,818	331,991
Capital Transfers	120,942	182,776	97,450	94,952	105,805
Acquisition of Financial Assets	438,688	160,402	122,489	11,120	7,830
Capacity Buildings	6,319	7,269	6,677	6,018	5,748
Other Capital Expenditure	354,988	635,459	351,972	282,972	257,607
Public Debt Amortization	1,432,455	11,025,440	1,268,395	1,554,680	1,754,790
Total	5,985,985	16,879,499	7,826,838	7,812,954	8,092,854

Estimates 2024

Summary of Expenditure by Category and Object Code

		Rs.Million				
Object	Expenditure Category	2022	2023 Revised Budget	2024 Estimate	2025 Projection	2026
Recurrent Expenditure		3,539,237	4,633,830	5,353,669	5,403,723	5,543,502
	Personal Emoluments	712,945	694,102	666,185	680,555	694,320
1001	Salaries and Wages	398,595	372,894	378,014	387,155	395,073
1002	Overtime and Holiday Payments	45,299	44,045	47,910	48,288	48,654
1003	Other Allowances	269,051	277,163	240,261	245,112	250,593
	Travelling Expenses	16,132	25,043	26,564	27,604	28,672
1101	Domestic	15,051	23,256	24,114	24,931	25,784
1102	Foreign	1,081	1,787	2,450	2,673	2,888
	Supplies	159,309	292,510	378,206	398,327	422,158
1201	Stationery and Office Requisites	3,816	7,557	9,351	9,984	10,611
1202	Fuel	37,455	47,522	55,719	54,438	56,326
1203	Diets and Uniforms	35,168	73,010	118,632	118,974	119,864
1204	Medical Supplies	75,718	152,108	183,722	203,853	223,984
1205	Other	7,152	12,313	10,781	11,077	11,373
	Maintenance Expenditure	8,398	15,001	16,571	17,450	18,359
1301	Vehicles	4,280	6,893	7,748	8,176	8,572
1302	Plant and Machinery	2,961	5,891	4,445	4,714	5,002
1303	Buildings and Structures	1,157	2,217	2,860	2,984	3,139
1304	Software Maintenance			1,519	1,576	1,647
	Services	55,996	93,607	99,157	99,107	92,615
1401	Transport	6,598	8,695	8,968	9,161	9,402
1402	Postal and Communication	4,006	5,244	5,464	5,728	5,988
1403	Electricity and Water	14,676	21,215	24,228	25,249	26,333
1404	Rents and Local Taxes	7,602	9,385	9,451	9,977	10,516
1405	Cleaning and Janitorial Services		-	5,853	6,090	6,328
1406	Interest Payment for Leased Vehicles	111	191	120	117	120
1407	Security Services		-	3,808	4,015	4,230
1408	Lease Rental for Vehicles procured Under Operational Leasing	660	482	653	664	672
1409	Other	22,342	48,395	40,612	38,106	29,025
	Transfers	1,021,054	1,277,988	1,315,839	1,313,517	1,370,015
1501	Welfare Programmes	230,882	330,206	369,887	334,350	337,314
1502	Retirement Benefits	309,766	375,987	386,206	403,222	427,268
1503	Public Institutions (Personal Emoluments)	75,900	81,920	82,823	86,648	90,802
1504	Development Subsidies	74,413	86,249	63,954	54,285	56,065
1505	Subscriptions and Contributions Fee	2,387	3,567	3,300	3,400	3,471
1506	Property Loan Interest to Public Servants	2,191	2,682	2,521	2,607	2,691
1507	Grants to Provincial Councils	298,737	362,650	373,400	392,400	413,400
1508	Other	5,293	3,657	3,380	3,579	3,721
1509	Public Institutions (Other Operational Expenditure)	21,483	31,071	30,370	33,025	35,283

		Rs.Million				
Object	Expenditure Category	2022	2023 Revised Budget	2024 Estimate	2025 Projection	2026
	Interest Payments and Discounts	1,565,190	2,189,000	2,650,989	2,667,020	2,717,210
1601	Interest Payment for Domestic Debt	837,514	1,325,338	1,691,885	1,697,020	1,727,210
1602	Interest Payment for Foreign Debt	128,621	188,662	299,104	300,000	310,000
1603	Discounts on Treasury Bills and Treasury Bonds	599,055	675,000	660,000	670,000	680,000
	Other Recurrent Expenditure	213	46,579	200,157	200,143	200,153
1701	Losses and Write Off	165	55	77	58	61
1702	Contingency Services	-	46,457	200,000	200,000	200,000
1703	Implementation of the Official Languages Policy	49	67	80	85	92
	Capital Expenditure	1,014,293	1,220,230	1,204,774	854,551	794,562
	Rehabilitation and Improvement of Capital Assets	18,828	66,732	81,026	80,671	85,581
2001	Buildings and Structures	6,541	29,515	41,583	37,160	39,869
2002	Plant, Machinery and Equipment	7,313	27,523	28,093	31,362	32,747
2003	Vehicles	4,973	9,695	11,350	12,150	12,965
	Acquisition of Capital Assets	74,528	167,591	545,161	378,818	331,991
2101	Vehicles	13,404	23,259	9,642	1,429	-
2102	Furniture and Office Equipment	2,740	8,207	12,544	6,444	5,247
2103	Plant, Machinery and Equipment	9,347	31,732	40,632	34,282	37,229
2104	Buildings and Structures	36,755	65,833	378,839	272,316	219,846
2105	Land and Land Improvements	7,024	20,847	96,168	62,396	67,670
2106	Software Development	4,906	17,086	6,846	1,539	1,590
2108	Capital Payment for Leased Vehicles	353	629	490	411	410
	Capital Transfers	120,942	182,776	97,450	94,952	105,805
2201	Public Institutions	72,947	122,914	21,598	24,614	31,416
2202	Development Assistance	39,301	37,118	41,630	26,292	24,290
2203	Grants to Provincial Councils	5,847	19,900	30,000	41,000	47,000
2204	Transfers Abroad	1,540	997	2,755	1,500	1,500
2205	Capital Grants to Non-Public Institution	1,308	1,847	1,467	1,546	1,599
	Acquisition of Financial Assets	438,688	160,402	122,489	11,120	7,830
2301	Equity Contribution	139,824	87,674	69,106	-	-
2302	On-Lending	298,864	72,728	53,383	11,120	7,830
	Capacity Building	6,319	7,269	6,677	6,018	5,748
2401	Staff Training	6,319	7,269	6,677	6,018	5,748
	Other Capital Expenditure	354,987	635,459	351,972	282,972	257,607
2501	Restructuring	18	19	18	-	-
2503	Contingency Services	-	83,374	100,000	110,000	115,000
2504	Contribution to Provincial Councils	14,135	28,760	17,919	400	500
2505	Procurement Preparedness	15	47	29	30	31
2506	Infrastructure Development	271,129	452,788	136,891	121,181	102,679
2507	Research and Development	8,994	16,156	15,544	5,834	5,564
2509	Other	60,697	54,315	81,572	45,527	33,833
	Public Debt Amortization	1,432,455	11,025,440	1,268,395	1,554,680	1,754,790
	Public Debt Repayments	1,432,455	11,025,440	1,268,395	1,554,680	1,754,790

		Rs.Million				
Object	Expenditure Category	2022	2023 Revised Budget	2024 Estimate	2025 Projection	2026
3001	Domestic	1,073,950	8,085,470	994,650	1,104,680	1,204,790
3002	Foreign	358,505	2,939,970	273,745	450,000	550,000
Total Expenditure		5,985,985	16,879,499	7,826,838	7,812,954	8,092,854

Estimates 2024

Financing Summary

		Rs. Million	
	2022	2023 Revised Budget	2024 Estimate
Total Financing	5,985,985	16,879,499	7,826,838
Domestic	5,269,630	16,259,961	7,248,752
11 Domestic Funds	2,227,000	2,995,600	3,234,227
17 Foreign Finance Associated Costs	16,141	41,578	48,034
18 Foreign Financing Related Domestic Co-Financing	72	550	500
21 Special Law	3,026,417	13,222,233	3,965,991
Foreign	716,355	619,537	578,086
12 Foreign Loans	682,392	574,274	487,497
13 Foreign Grants	33,369	38,293	61,490
14 Reimbursable Foreign Loans	589	6,925	29,065
15 Reimbursable Foreign Grants	-	25	20
16 Counterpart Funds	6	20	14

Treasury Contribution for Statutory Institutions - 2024

						Rs.Million
Head No. and Name	Institution	Personal Emoluments	Other Recurrent	Capital	Total	
16	Parliament of Sri Lanka	Parliamentary Budget Office	3	2	1	6
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	Galle Heritage Foundation	-	-	20	20
		Towerhall Theater Foundation	33	5	25	63
		Sri Lanka Art Council	4	10	6	20
102	Ministry of Finance, Economic Stabilization and National Policies	Sri Lanka Accounting and Auditing Standards Monitoring Board	85	35	7	127
		Welfare Benifits Board	12	30	2	44
		Sustainable Development Council	18	15	3	36
103	Ministry of Defence	Ranaviru Seva Authority	64	10	2	76
		Institute of National Security Studies - Sri Lanka	7	6	2	15
		National Defence College	-	55	9	64
		Sir John Kotelawala Defence University	2,600	925	25	3,550
		Defence Service Command and Staff College	63	120	35	218
		Disaster Management Centre	220	90	10	320
		National Authority for Implementaion of the Chemical Weapons Convention	5	2	1	8
105	Ministry of Mass Media	Sri Lanka Foundation	143	-	-	143
		Sri Lanka Press Council	27	18	3	48
		Right to Information Commission	27	30	3	60
		National Film Corporation	94	14	50	157
		Public Performance Board	3	4	-	7
110	Ministry of Justice, Prisons Affairs and Constitutional Reforms	Sri Lanka Judges Institute	10	7	1	18
		Legal Aid Commission of Sri Lanka	220	30	10	260
		National Authority for the Protection of Victims of Crimes and Witnesses	36	10	4	50
		Non Judicial Officer's Training Centre	4	1	3	8
		Office for Reparations	48	1,540	2	1,590
		Bureau of the Commissioner General of Rehabilitation	125	500	300	925
		Superior Courts Complex Board of Management	125	60	10	195
111	Ministry of Health	Sri Jayewardenapura General Hospital	3,000	-	400	3,400
		Wijaya Kumarathunga Memorial Hospital	310	150	10	470
		National Authority on Tobacco and Alcohol	18	17	25	60
		1990 Suwa Seriya Foundation	1,250	2,500	250	4,000
112	Ministry of Foreign Affairs	National Ocenic Affairs Committee Secretariat	3	1	-	3
		Lakshman Kadiragamar Institute for International Relations and Strategic Studies	15	9	5	29

Rs.Million						
Head No. and Name		Institution	Personal Emoluments	Other Recurrent	Capital	Total
116	Ministry of Trade, Commerce and Food Security	Consumer Affairs Authority	450	50	-	500
		National Institute of Co-operative Development	48	7	-	55
117	Ministry of Transport and Highways	National Transport Commission	-	2,000	-	2,000
		Sri Lanka Transport Board	-	100	1,500	1,600
118	Ministry of Agriculture	Agriculture and Agrarian Insurance Board	-	5,386	-	5,386
		Paddy Marketing Board	185	-	-	185
		Hector Kobbekaduwa Agrarian Research and Training Institute	165	42	30	237
		Sri Lanka Council for Agricultural Research Policy	47	55	30	132
		Sri Lanka National Freedom From Hunger Campaign Board (National Food Promotion Board)	25	15	-	40
		Institute of Post-Harvest Technology	109	53	35	197
		National Agricultural Diversification and Settlement Authority (Hadabima Authority)	93	46	220	359
		119	Ministry of Power & Energy	Petroleum Development Authority of Sri Lanka	30	25
Sri Lanka Sustainable Energy Authority	125			15	50	190
Sri Lanka Atomic Energy Board	35			-	20	55
Sri Lanka Atomic Energy Regulatory Council	40			15	2	57
123	Ministry of Urban Development and Housing	Urban Settlement Development Authority	102	58	-	160
		Construction Industry Development Authority	75	-	26	101
		Marine Environment Protection Authority	150	500	50	700
126	Ministry of Education	National Library and Documentation Services Board	120	50	10	180
		National Institute of Education	480	-	30	510
		Tertiary and Vocational Education Commission	100	130	21	251
		Vocational Training Authority of Sri Lanka	1,340	520	120	1,980
		National Apprentice and Industrial Training Authority	895	460	100	1,455
		Ceylon German Technical Training Institute	250	190	160	600
		University of Vocational Technology (UNIVOTEC)	603	368	286	1,257
		Ocean University of Sri Lanka	400	140	80	620
		Sri Lanka Institute of Advanced Technological Education	860	200	75	1,135
		Bhiksu University of Sri Lanka	350	130	150	630
		Buddhist and Pali University of Sri Lanka	415	125	75	615
		National Engineering Research & Development Centre	260	55	60	375
		National Science Foundation	113	50	270	433

Rs.Million					
Head No. and Name	Institution	Personal Emoluments	Other Recurrent	Capital	Total
	National Science & Technology Commission	21	20	22	63
	Arthur.C Clarke Institution for Modern Technologies	122	60	50	232
	National Institute of Fundamental Studies	200	70	220	490
	National Research Council	24	20	130	174
	Sri Lanka Inventors Commission	21	30	70	121
	National Innovation Agency	20	17	41	78
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government				
	Sri Lanka Institute of Development Administration	150	-	80	230
	National Human Resources Development Council of Sri Lanka	21	7	8	36
	Official Languages Commission	28	21	6	55
	National Institute of Language Education & Training	5	5	20	30
	Sri Lanka Institute of Local Governance	32	14	32	78
135	Ministry of Plantation Industries				
	Rubber Research Institute	323	60	30	413
	National Institute of Plantation Management	51	30	25	106
	Sri Lanka Tea Research Institute	340	100	40	480
	Tea Small Holding Development Authority	380	90	50	520
	Coconut Research Institute	200	60	15	275
	Coconut Cultivation Board	530	-	50	580
	Coconut Development Authority	150	-	-	150
	Sugarcane Research Institute	202	70	30	302
	Sri Lanka Cashew Corporation	85	-	55	140
	Palmyrah Development Board	145	-	24	169
	National Spices and Allied Products Marketing Board	30	15	10	55
	Kithul Development Board	5	8	11	24
149	Ministry of Industries				
	Sri Lanka Institute of Textile & Apparels	-	-	100	100
	National Enterprise Development Authority	30	-	40	70
	Industrial Development Board	450	50	200	700
	Sri Lanka National Design Centre	62	30	30	122
	National Crafts Council	135	40	40	215
	Gem and Jewellery Research and Training Institute	60	35	20	115
	Industrial Technology Institute	500	-	100	600
151	Ministry of Fisheries				
	National Aquaculture Development Authority of Sri Lanka	500	50	100	650
	National Aquatic Resources Research and Development Agency	350	100	150	600
	Ceylon Fishery Harbours Corporation	350	-	50	400
160	Ministry of Environment				
	Central Environmental Authority	804	-	60	864

Rs.Million						
Head No. and Name		Institution	Personal Emoluments	Other Recurrent	Capital	Total
166	Ministry of Water Supply & Estate Infrastructure Development	Water Resource Board	175	12	15	202
		New Villages Development Authority for the Plantation	13	5	5	23
		Sumyamoorthi Thondaman Memorial Foundation	125	15	-	140
171	Ministry of Women, Child Affairs and Social Empowerment	National Institute of Social Development	112	50	15	177
		Sri Lanka Social Security Board	120	30	5	155
		National Secretariat for Elders and National Council for Elders	93	50	5	148
		National Child Protection Authority	254	35	40	329
176	Ministry of Ports, Shipping and Aviation	Sri Lanka Ports Authority	-	850	-	850
186	Ministry of Technology	Sri Lanka Computer Emergency Readiness Team	130	34	50	214
		Information & Communication Technology Agency of Sri Lanka (Pvt) Ltd	500	165	50	715
187	Ministry of Investment Promotion	Export Development Board	210	200	300	710
189	Ministry of Public Security	Secretariat For Non-Governmental Organizations	42	20	3	65
		National Dangerous Drugs Control Board	205	125	20	350
		National Police Academy	150	100	50	300
194	Ministry of Sports and Youth Affairs	National Sports Fund	-	50	-	50
		Sugathadasa National Sports Complex Authority	222	243	320	785
		Sri Lanka Anti - Doping Agency	25	40	64	129
		National Sports Council	2	-	1	3
		National Youth Corps	470	745	550	1,765
		National Youth Services Council	1,060	402	1,450	2,912
198	Ministry of Irrigation	Mahaweli Authority of Sri Lanka	2,938	509	3,500	6,947
214	University Grants Commission	University Grants Commission	320	350	200	870
		University of Peradeniya	7,380	725	650	8,755
		University of Colombo	5,780	575	425	6,780
		University of Sri Jayewardenepura	5,905	750	850	7,505
		University of Kelaniya	4,645	450	325	5,420
		University of Moratuwa	3,405	550	525	4,480
		University of Jaffna	3,645	575	400	4,620
		University of Ruhuna	4,075	600	250	4,925
		Open University of Sri Lanka	2,675	-	50	2,725
		Eastern University of Sri Lanka	1,670	375	176	2,221
		South Eastern University of Sri Lanka	1,605	350	225	2,180
		Rajarata University of Sri Lanka	2,050	525	500	3,075
		Sabaragamuwa University of Sri Lanka	2,198	525	400	3,123

		Rs.Million			
Head No. and Name	Institution	Personal Emoluments	Other Recurrent	Capital	Total
	Wayamba University of Sri Lanka	1,784	425	300	2,509
	Uva Wellassa University of Sri Lanka	1,125	525	450	2,100
	University of the Visual & Performing Arts	1,185	340	275	1,800
	Trincomalee Campus	385	200	300	885
	Gampaha Wickramarachchi University of Indigeneous Medicine	530	190	100	820
	University of Vavuniya	520	210	225	955
	Postgraduate Institute of Archaeology	72	-	-	72
	Postgraduate Institute of Pali & Buddhist Studies	85	-	22	107
	Postgraduate Institute of Indigenous Medicine	24	-	-	24
	Postgraduate Institute of Medical Science, University of Peradeniya	10	2	2	14
	Postgraduate Institute of English	5	-	-	5
	Institute of Human Resource Advancement	65	-	-	65
	University of Colombo School of Computing	400	25	-	425
	Institute of Technology , University of Moratuwa	420	160	25	605
	National Institute of Library & Information Sciences	25	-	-	25
	Institute of Biochemistry, Molecular Biology and Biotechnology	75	-	-	75
	Swami Vipulananda Institute of Aesthetic Studies	290	90	90	470
	National Centre for Advanced Studies in Humanities & Social Sciences	25	15	70	110
	University of Colombo, Institute of Agro-Technology & Rural Sciences	90	-	-	90
322	Department of National Botanical Gardens				
	Botanical Garden Trust Fund	-	-	25	25

**Expenditure Estimates by Special Spending
Units / Ministry - Expenditure Heads,
Programmes and Expenditure Category**

Special Spending Units

Estimates 2024

Special Spending Units

Special Spending Units include institutions which perform Specific Tasks that are not specified under any Ministry.

Special Priorities	
His Excellency the President	Discharge duties as the Head of the State, Head of the Executive and of the Government and the Commander-in-Chief of the Armed Forces.
Office of the Prime Minister	Discharge functions and responsibilities of the Prime Minister as laid down in the Constitution and Statutes.
Judges of the Superior Courts	Exercise general jurisdiction vested in the Superior Courts by the Constitution.
Office of the Cabinet of Ministers	Provide support services to the Cabinet of Ministers in fulfilling duties vested in terms of the Constitution and to its Sub-Committees.
Office of the Public Service Commission	Exercise of powers vested with the Commission by the Constitution relating to public officers.
Judicial Service Commission	Exercise of powers vested with the Commission by the Constitution, relating to Judicial officers and scheduled public officers.
National Police Commission	Exercise of powers vested with the Commission by the Constitution relating to police officers and police force.
Administrative Appeals Tribunal	Discharge duties as an appellate body in respect of appeals made against decisions made by the Public Service Commission, National Police Commission and Audit Service Commission.
Commission to Investigate Allegations of Bribery or Corruption	Prevent and eradicate bribery and corruption in order to meet the just requirements of the general welfare of a democratic society as per the provisions of Anti-Corruption Act.
Office of the Finance Commission	Assess the needs and make recommendations with the principles on apportionment of funds for provinces.
Human Rights Commission of Sri Lanka	Promote and monitor protection of fundamental rights guaranteed by the Constitution.
Parliament	Exercise the legislative power of the people and full control over public finance as laid down in the Constitution.
Office of the Leader of the House of Parliament	Plan, co-ordinate, implement and oversee the government's annual legislative programme.
Office of the Chief Government Whip of Parliament	Co-ordinate all activities of the Government Group in Parliament.
Office of the Leader of Opposition of Parliament	Assist in proper and efficient functioning of the Opposition in Parliament.
Election Commission	Discharge powers, duties and functions assigned to the Election Commission by the Constitution in order to conduct free and fair elections.
National Audit Office	Provide independent review of the performance and accountability of the public sector institutions and report to the Parliament within the powers vested in the Constitution.
Office of the Parliamentary Commissioner for Administration	Investigate and report upon complaints or allegations of the infringement of fundamental rights and other injustices by public sector officers.
Audit Service Commission	Exercise the power vested with the Commission by the Constitution relating to the members belonging to the Sri Lanka State Audit Service.
National Procurement Commission	Formulate fair, equitable, transparent, competitive and cost effective procedures and guidelines for the procurements carryout by government institutions.
Delimitation Commission	Review and redraw the constituency and other administrative boundaries through the participation of citizens, political parties and civil society with integrity, courtesy and transparency in accordance with law.

Estimates 2024

Special Spending Units

Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
Head 01 -	H.E the President	2,733	5,631	3,779	2,828	6,607	8,495	8,190
1	Operational Activities	2,693	3,331	3,679	528	4,207	4,432	4,640
01-1-01	Office of His Excellency the President	656	895	1,058	122	1,180	1,263	1,339
01-1-02	General Administration and Establishment Services	1,814	2,132	2,366	349	2,715	2,775	2,848
01-1-03	Facilities to the Former Presidents	76	84	55	55	110	114	117
01-1-04	Public Institutions and Special Agencies	147	177	200	2	202	280	336
01-1-04-40	Jathika Janasabha Secretariat	-	-	180	-	180	250	300
01-1-04-41	Interim Secretariat for Truth and Reconciliation Mechanism	-	-	20	2	22	30	36
01-1-07	National Procurement Commission	-	43	-	-	-	-	-
2	Development Activities	40	2,300	100	2,300	2,400	4,063	3,550
01-2-06	National Level Guidance and Coordination for National Priorities	40	2,300	100	2,300	2,400	4,063	3,550
01-2-06-003	Development Initiatives, Coordination and Monitoring	-	500	100	500	600	675	730
01-2-06-020	Food Relief Programme (WFP)	-	1,800	-	1,800	1,800	3,388	2,820
Head 02 -	Office of the Prime Minister	1,311	1,062	1,044	111	1,155	1,214	1,256
1	Operational Activities	1,311	1,062	1,044	111	1,155	1,214	1,256
02-1-01	Office of the Prime Minister	881	593	573	68	641	655	668
02-1-02	General Administration and Establishment Services	430	469	471	43	514	559	588
Head 04 -	Judges of the Superior Courts	410	497	609	19	628	660	688
1	Operational Activities	410	497	609	19	628	660	688
04-1-01	Judges of the Supreme Court	198	241	262	11	273	290	305
04-1-02	Judges of the Appeal Court	212	256	347	8	355	370	383
Head 05 -	Office of the Cabinet of Ministers	162	263	191	35	226	245	260
1	Operational Activities	162	263	191	35	226	245	260
05-1-01	General Administration and Establishment Services	162	263	191	35	226	245	260
Head 06 -	Office of the Public Service Commission	287	332	306	8	314	334	351
1	Operational Activities	287	332	306	8	314	334	351
06-1-01	General Administration and Establishment Services	287	332	306	8	314	334	351
Head 07-	Judicial Service Commission	87	106	155	9	164	165	179
1	Operational Activities	87	106	155	9	164	165	179
07-1-01	General Administration and Establishment Services	87	106	155	9	164	165	179
Head 08-	National Police Commission	146	162	183	8	191	202	213
1	Operational Activities	146	162	183	8	191	202	213
08-1-01	General Administration and Establishment Services	146	162	183	8	191	202	213
Head 09-	Administrative Appeals Tribunal	31	34	40	8	48	46	50
1	Operational Activities	31	34	40	8	48	46	50
09-1-01	General Administration and Establishment Services	31	34	40	8	48	46	50

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
Head 10 -	Commission to Investigate Allegations of Bribery Corruption	550	856	739	122	861	1,018	1,054
1	Operational Activities	550	856	739	122	861	1,018	1,054
10-1-01	General Administration and Establishment Services	550	856	739	122	861	1,018	1,054
10-1-01-003	Bribery and Corruption Awareness Programme for the Public	1	5	-	50	50	51	55
10-1-01-004	EU - Sri Lanka Justice Reform Programme - JURE (UNDP)	-	41	-	24	24	-	-
10-1-01-000	Other	549	810	739	48	787	967	999
Head 11 -	Office of the Finance Commission	87	114	107	3	110	123	135
1	Operational Activities	87	114	107	3	110	123	135
11-1-01	General Administration and Establishment Services	87	114	107	3	110	123	135
Head 13 -	Human Rights Commission	225	302	340	44	384	365	385
1	Operational Activities	225	302	340	44	384	365	385
13-1-01	General Administration and Establishment Services	225	302	340	44	384	365	385
13-1-01-001	Human Rights Awareness Programmes	3	10	10	-	10	12	15
13-1-01-006	EU - Sri Lanka Justice Reform Programme - JURE (UNICEF)	-	4	-	4	4	-	-
13-1-01-007	EU - Sri Lanka Justice Reform Programme - JURE (UNDP)	-	14	-	19	19	-	-
13-1-01-000	Other	222	274	330	21	351	353	370
Head 16 -	Parliament	3,248	3,819	3,855	486	4,341	4,271	4,290
1	Operational Activities	3,248	3,819	3,855	486	4,341	4,271	4,290
16-1-01	Office of the Hon. Speaker	201	258	243	18	261	270	280
16-1-02	Establishment Services	1,759	1,944	2,100	313	2,413	2,394	2,387
16-1-02-001	Refurbishment of Parliamentary Complex	12	50	-	60	60	50	30
16-1-02-004	Parliamentary Budget Office	-	-	5	1	6	11	18
16-1-02-005	Constitutional Council Office	-	-	15	-	15	20	25
16-1-02-000	Other	1,747	1,894	2,080	252	2,332	2,313	2,314
16-1-03	Facilities to the Hon. Members of Parliament	1,288	1,617	1,512	155	1,667	1,607	1,623
Head 17-	Office of the Leader of the House of Parliament	64	71	69	2	71	76	80
1	Operational Activities	64	71	69	2	71	76	80
17-1-01	General Administration and Establishment Services	64	71	69	2	71	76	80
Head 18 -	Office of the Chief Government Whip of Parliament	122	160	153	2	155	164	174
1	Operational Activities	122	160	153	2	155	164	174
18-1-01	General Administration and Establishment Services	122	160	153	2	155	164	174
Head 19-	Office of the Leader of the Opposition of Parliament	195	258	270	16	286	302	321
1	Operational Activities	195	258	270	16	286	302	321
19-1-01	General Administration and Establishment Services	195	258	270	16	286	302	321
Head 20-	Election Commission	876	10,996	11,050	143	11,193	11,150	1,201
1	Operational Activities	876	10,996	11,050	143	11,193	11,150	1,201
20-1-01	General Administration and Establishment Services	876	10,996	11,050	143	11,193	11,150	1,201

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
20-1-01-002	Voters Registration & Awareness Programmes	165	165	225	-	225	250	300
20-1-01-007	Conducting Elections	-	10,000	10,000	-	10,000	10,000	-
20-1-01-000	Other	711	831	825	143	968	900	901
Head 21-	National Audit Office	2,090	2,560	2,812	442	3,254	3,134	3,220
1	Operational Activities	2,090	2,560	2,812	442	3,254	3,134	3,220
21-1-01	General Administration and Establishment Services	2,090	2,492	2,812	442	3,254	3,134	3,220
21-1-01-004	Sri Lanka Public Financial Management Strengthening Project (WB)	-	5	-	368	368	234	234
21-1-01-000	Other	2,090	2,487	2,812	74	2,886	2,900	2,986
21-1-02	Audit Service Commission	-	68	-	-	-	-	-
Head 22-	Office of the Parliamentary Commissioner for Administration	25	56	34	-	34	37	40
1	Operational Activities	25	56	34	-	34	37	40
22-1-01	General Administration and Establishment Services	25	56	34	-	34	37	40
Head 23-	Audit Service Commission	-	-	88	12	100	110	113
1	Operational Activities	-	-	88	12	100	110	113
23-1-01	General Administration and Establishment Services	-	-	88	12	100	110	113
Head 24-	National Procurement Commission	-	-	61	68	129	89	92
1	Operational Activities	-	-	61	68	129	89	92
24-1-01	General Administration and Establishment Services	-	-	61	68	129	89	92
Head 25-	Delimitation Commission	14	27	18	-	18	20	22
1	Operational Activities	14	27	18	-	18	20	22
25-1-01	General Administration and Establishment Services	14	27	18	-	18	20	22
Total		12,663	27,306	25,902	4,366	30,268	32,220	22,314

Estimates 2024
Special Spending Units
Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025	2026
				Projections	
Recurrent Expenditure	11,730	23,848	25,902	26,804	17,514
Personal Emoluments	6,255	6,912	7,373	7,739	7,953
Travelling Expenses	143	399	447	498	548
Supplies	1,603	1,849	2,200	2,304	2,399
Maintenance Expenditure	761	1,039	1,180	1,233	1,299
Services	2,381	13,034	14,150	14,463	4,735
Transfers	587	616	551	565	579
Other Recurrent Expenditure	0.10	0.22	0.35	1	1
Capital Expenditure	933	3,458	4,366	5,416	4,800
Rehabilitation and Improvement of Capital Assets	618	734	1,047	799	747
Acquisition of Capital Assets	261	304	506	344	281
Capital Transfers	0.20	1,826	1,801	3,391	2,825
Capacity Buildings	12	25	34	42	50
Other Capital Expenditure	42	569	979	840	897
Total	12,663	27,306	30,268	32,220	22,314
Total Financing	12,663	27,306	30,268	32,220	22,314
Domestic	12,662	25,992	28,603	28,598	19,260
Foreign	1	1,314	1,665	3,622	3,054

Special Spending Units

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
His Excellency the President	63	177	44	492	348	-	1,124
Office of the Prime Minister	17	17	19	128	102	-	283
Judges of the Superior Courts	37	-	-	-	-	-	37
Office of the Cabinet of Ministers	10	5	10	29	28	-	82
Office of the Public Service Commission	13	36	7	115	44	-	215
Judicial Service Commission	1	8	3	42	10	-	64
National Police Commission	4	4	3	60	16	11	98
Administrative Appeals Tribunal	1	2	3	12	4	-	22
Commission to Investigate Allegations of Bribery or Corruption	3	29	29	284	79	-	424
Office of the Finance Commission	4	9	5	40	13	-	71
Human Rights Commission of Sri Lanka	3	21	23	49	42	-	138
Parliament	26	47	140	216	415	75	919
Office of the Leader of the House of Parliament	2	1	4	12	20	-	39
Office of the Chief Government Whip of Parliament	2	3	6	12	20	45	88
Office of the Leader of the Opposition of Parliament	2	2	4	16	24	78	126
Election Commission	18	25	17	453	184	2	699
National Audit Office	62	443	774	212	190	-	1,681
Office of the Parliamentary Commissioner for Administration	1	-	1	13	5	-	20
Audit Service Commission	1	-	1	-	-	-	2
National Procurement Commission	5	1	2	10	7	-	25
Delimitation Commission	1	1	2	2	4	-	10
Total	276	831	1,097	2,197	1,555	211	6,167

**Ministry of Buddhasasana,
Religious and Cultural Affairs**

Estimates 2024

Ministry of Buddhasasana, Religious and Cultural Affairs

Departments

Department of Buddhist Affairs
Department of Hindu Religious and Cultural Affairs
Department of Christian Religious Affairs
Department of Muslim Religious and Cultural Affairs
Department of National Museums
Department of National Archives
Department of Public Trustee
Department of Cultural Affairs
Department of Archaeology

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Tower Hall Theatre Foundation
National Art Council
Gramodaya Folk Arts Centre
Galle Heritage Foundation
"Ape Gama"

Self-Financing Public Institutions

S W R D Bandaranaike National Memorial Foundation
National Performing Arts Theatre (Nelum Pokuna)

Statutory / Non Statutory Public Funds

Central Cultural Fund
Buddha Sasana Fund
Buddhist Renaissance Fund

Estimates 2024

Ministry of Buddhasasana, Religious and Cultural Affairs

Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
Head 101 -	Ministry of Buddhasasana, Religious and Cultural Affairs	1,765	2,130	1,380	1,620	3,000	2,836	2,858
1	Operational Activities	500	688	556	164	720	620	634
101-1-01	Minister's Office	40	44	38	4	42	44	46
101-1-02	Administration and Establishment Services (Religious Affairs)	195	280	172	141	313	204	208
101-1-02-001	Construction of an office complex for the Ministry	50	100	-	84	84	5	-
101-1-02-000	Other	145	180	172	57	229	199	208
101-1-03	Administration and Establishment Services (Cultural Affairs & National Heritages)	266	365	346	19	365	372	380
2	Development Activities	1,265	1,442	824	1,457	2,281	2,216	2,224
101-2-05	Cultural & National Heritage Development	812	875	793	241	1,034	973	979
101-2-05-009	Cultural Integration and Training	67	95	94	-	94	96	97
101-2-05-023	Construction of Thirteen Cultural Centres	38	40	-	37	37	38	39
101-2-05-031	Heritage Conservation of Intangible Assets	7	10	-	42	42	20	20
101-2-05-037	Amaradewa Asapuwa	75	55	5	5	10	5	5
101-2-05-038	Sri Lanka Art Council	-	-	14	6	20	21	22
101-2-05-039	Kandyan Heritage Foundation	-	-	5	5	10	8	8
101-2-05-040	Dambana Jana Uruma Center	-	-	2	-	2	2	2
101-2-05-041	Towerhall Theatre Foundation	-	-	38	25	63	52	46
101-2-05-042	Royal Asiatic Society	-	-	1	-	1	1	1
101-2-05-043	Folk Art Centre	-	-	30	23	53	43	44
101-2-05-044	Heritage Promotion and Preserving Native People	-	-	5	25	30	28	29
101-2-05-045	Galle Heritage Foundation	-	-	-	20	20	-	-
101-2-05-000	Other	625	675	600	53	653	661	667
101-2-06	Upliftment of Religious Activities	233	253	31	1,216	1,247	1,243	1,245
101-2-06-001	Sacred Area Development	14	30	-	25	25	26	27
101-2-06-004	Sri Daladha Maligawa-Cultural Heritage Project (India- GOSL)	27	6	-	-	-	-	-
101-2-06-008	Development of Rural Buddhist Temples	62	105	-	101	101	100	100
101-2-06-009	Punnyagrama Drug Prevention Programme	26	-	-	10	10	10	10
101-2-06-017	Renovation of Purana Vihara with Archaeological Value	-	11	-	-	-	-	-
101-2-06-021	Completion of Dhamma School Building of St.Sebastian's Church,Katuwapitiya	50	55	-	5	5	-	-
101-2-06-022	Solar Facilitation for Religious Places	-	-	-	1,075	1,075	1,075	1,075
101-2-06-000	Other	54	46	31	-	31	32	33
101-2-09	National Heritage, Performing Arts and Folk Art Promotion	219	315	-	-	-	-	-
101-2-09-010	Ranminithenna Tele- Cinema Village	46	73	-	-	-	-	-
101-2-09-001	Kandyan Heritage Foundation	15	17	-	-	-	-	-
101-2-09-004	Galle Heritage Foundation	30	28	-	-	-	-	-

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
101-2-09-005	Dambana Jana Uruma Center	2	2	-	-	-	-	-
101-2-09-006	Towerhall Theatre Foundation	83	86	-	-	-	-	-
101-2-09-007	Royal Asiatic Society	1	1	-	-	-	-	-
101-2-09-008	Folk Art Centre	21	50	-	-	-	-	-
101-2-05-009	Sri Lanka Art Council	9	19	-	-	-	-	-
101-2-09-020	Heritage Promotion and Preserving Native People	5	36	-	-	-	-	-
101-2-09-000	Other	8	5	-	-	-	-	-
Head 201 - Department of Buddhist Affairs		1,181	1,644	1,555	105	1,660	1,660	1,710
1 Operational Activities		102	109	106	10	116	124	132
201-1-01	General Administration	102	109	106	10	116	124	132
2 Development Activities		1,079	1,535	1,449	95	1,544	1,536	1,578
201-2-02	Upliftment of Buddhist Religious Activities	1,079	1,535	1,449	95	1,544	1,536	1,578
201-2-02-001	Printing Dhamma School Text Books	-	163	250	-	250	275	300
201-2-02-005	Conducting Dhamma School Examination	38	80	90	-	90	93	94
201-2-02-006	All Island Dhamma School Competition	1	28	28	-	28	29	29
201-2-02-008	Facilitation of Dhamma Schools	21	41	-	40	40	41	41
201-2-02-009	Facilitation of Sasanarakshaka Mandala	0	1	-	1	1	1	2
201-2-02-010	Seelamatha Institution Development	0	1	-	19	19	1	1
201-2-02-011	Dhamma School Teachers' Training & Daham Sarasaviya Programme	6	10	-	14	14	3	3
201-2-02-014	Renovating Mahanayake Charikaramaya	7	39	-	21	21	-	-
201-2-02-015	Facilitate Dhamma School Teachers	484	603	500	-	500	500	500
201-2-02-000	Other	521	570	581	-	581	595	609
Head 202 - Department of Muslim Religious and Cultural Affairs		122	184	155	25	180	190	200
2 Development Activities		122	184	155	25	180	190	200
202-2-01	Fostering & promotion of Muslim Religious & Cultural Affairs	122	184	155	25	180	190	200
202-2-01-006	Facilitation for Dhamma Schools	5	5	-	10	10	10	11
202-2-01-007	Construction of Islamic Cultural Centers & Improvement of Mosque	6	10	-	10	10	10	11
202-2-01-010	Facilitate Dhamma School Teachers	24	22	23	-	23	23	23
202-2-01-000	Other	87	147	133	5	138	147	157
Head 203 - Department of Christian Religious Affairs		168	213	186	24	210	216	220
2 Development Activities		168	213	186	24	210	216	220
203-2-01	Development of Christian Religious and Cultural Affairs	168	213	186	24	210	216	220
203-2-01-002	Promoting Christian Religious Literature	4	5	5	-	5	5	5
203-2-01-004	Main Church Feasts gazetted under Pilgrims Ordinance	10	8	8	-	8	8	8
203-2-01-005	Religious & Dhamma Schools Activities	5	39	38	-	38	39	39
203-2-01-011	Develop of Facilities for Pilgrims	4	5	-	7	7	8	8
203-2-01-014	Development of Christian Religious Places with Archeological value	-	3	-	3	3	3	3
203-2-01-017	Facilitate Dhamma School Teachers	81	82	82	-	82	82	82

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
203-2-01-018	Facilitate Christian Religious Places and Churches	4	10	-	10	10	10	10
203-2-01-000	Other	59	62	54	4	57	62	65
Head 204 -	Department of Hindu Religious and Cultural Affairs	225	294	240	43	283	290	297
2	Development Activities	225	294	240	43	283	290	297
204-2-01	Promotion of Hindu Religious and Cultural Affairs	225	294	240	43	283	290	297
204-2-01-005	Renovation ,Rehabilitation of Infrastructure Facilities of Hindu Temples	31	31	-	35	35	36	37
204-2-01-009	Facilitate Dhamma School Teachers	31	33	30	-	30	30	30
204-2-01-000	Other	164	230	210	8	218	224	231
Head 205 -	Department of Public Trustee	71	86	83	6	89	95	100
1	Operational Activities	71	86	83	6	89	95	100
205-1-01	General Administration and Establishment Services	71	86	83	6	89	95	100
Head 206 -	Department of Cultural Affairs	747	944	791	237	1,028	1,030	853
1	Operational Activities	136	153	142	6	148	155	162
206-1-01	General Administration	136	153	142	6	148	155	162
2	Development Activities	612	791	649	231	880	875	691
206-2-02	Publication and Literary Activities	64	71	73	1	74	80	85
206-2-02-001	Printing Dictionary, Encyclopaedia and Other	4	3	3	-	3	3	3
206-2-02-002	Literary Competitions	16	15	15	-	15	16	16
206-2-02-005	Facilitating to Writers and Editors	7	5	5	-	5	5	5
206-2-02-000	Other	38	48	51	1	51	56	61
206-2-03	Development of Arts & Crafts	547	720	576	231	807	796	607
206-2-03-002	Uthuru -Dakunu Mituru Sevana, Mihintalawa - LLRC Recomendation	3	3	-	3	3	3	3
206-2-03-003	Assistance to Traditional Kalayathanas	5	6	6	-	6	6	6
206-2-03-004	Assistance to Artists	43	47	48	-	48	48	48
206-2-03-005	Payment to State Dance and Music Troupe	5	5	5	-	5	5	5
206-2-03-006	National Art Festival and Cultural Promotions	35	66	70	-	70	75	80
206-2-03-012	Preservation and Promotion of Intangible Heritage	6	6	6	-	6	7	8
206-2-03-014	Coordinating Office of Mahawansha	1	1	1	-	1	1	1
206-2-03-015	Renovate John De Silva Theatre	-	-	-	70	70	200	-
206-2-03-016	Modernize National Art Gallery	30	150	-	155	155	-	-
206-2-03-000	Other	419	436	440	3	443	450	455
Head 207 -	Department of Archaeology	1,186	1,447	1,700	276	1,976	1,890	1,937
1	Operational Activities	263	330	296	22	318	327	334
207-1-01	General Administration	263	330	296	22	318	327	334
2	Development Activities	923	1,117	1,404	254	1,658	1,563	1,603
207-2-02	Archaeological Services	923	1,117	1,404	254	1,658	1,563	1,603
207-2-02-005	Rajagalathenna Archaeological Sites Conservation & Preservation Project	23	10	-	6	6	6	6
207-2-02-008	Exploration, Excavation & Research of Archaeological Sites and Monuments	8	3	-	5	5	5	6

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
207-2-02-009	Conservation and Maintance of Archaeological Sites and Monuments	39	123	-	205	205	100	125
207-2-02-010	Promotion and Exhibition of Archeological Sites and Monuments	4	8	-	15	15	16	17
207-2-02-012	Ritigala Archaeological Sites Conservation & Preservation Project	0	1	-	2	2	2	2
207-2-02-015	Maintanance of Kanniya Hot Water Wells	1	1	-	2	2	2	2
207-2-02-000	Other	847	972	1,404	20	1,424	1,432	1,445
Head 208 - Department of National Museums		329	532	334	371	705	500	528
1 Operational Activities		63	73	78	29	107	94	101
208-1-01	General Administration	63	73	78	29	107	94	101
2 Development Activities		267	459	256	342	598	406	427
208-2-02	Museum Education	74	203	70	211	281	105	113
208-2-03	Museum Services	192	256	186	131	317	301	314
208-2-03	Conservatory Renovation of Anuradhapura Folk Museum	21	55	-	60	60	62	63
208-2-03-000	Other	172	201	186	71	257	239	251
Head 209 - Department of Archives		191	508	216	1,253	1,469	843	557
1 Operational Activities		76	110	116	8	124	131	138
209-1-01	General Administration	76	110	116	8	124	131	138
2 Development Activities		115	398	100	1,245	1,345	712	419
209-2-02	Archives Management	115	398	100	1,245	1,345	712	419
209-2-02-002	Archives Management Project	29	19	-	20	20	21	21
209-2-02-004	Computerization of Indices at the National Archives of Sri Lanka	2	3	-	3	3	4	5
209-2-02-009	Mobile Racking System	-	50	-	543	543	471	-
209-2-02-010	Establishment of a Digital Repository	-	80	-	120	120	6	-
209-2-02-000	Other	84	246	100	559	659	211	394
Total		5,985	7,982	6,640	3,960	10,600	9,550	9,260

Estimates 2024
Ministry of Buddhasasana, Religious and Cultural Affairs

Summary of Expenditure by Category

					Rs.Million
Category	2022	2023	2024	2025	2026
		Revised Estimate	Estimate	Projections	
Recurrent Expenditure	5,149	6,308	6,640	6,810	6,965
Personal Emoluments	3,268	3,492	3,849	3,907	3,955
Travelling Expenses	55	168	165	173	180
Supplies	144	220	218	238	255
Maintenance Expenditure	74	129	124	135	147
Services	691	895	981	1,027	1,074
Transfers	917	1,403	1,303	1,330	1,354
Other Recurent Expenditure	-	0	0	0	0
Capital Expenditure	836	1,674	3,960	2,740	2,295
Rehabilitation and Improvement of Capital Assets	181	609	1,107	338	524
Acquisition of Capital Assets	237	444	974	815	152
Capital Transfers	235	270	1,386	1,327	1,331
Capacity Buildings	6	22	10	11	13
Other Capital Expenditure	177	330	483	249	276
Total	5,985	7,982	10,600	9,550	9,260
Total Financing	5,985	7,982	10,600	9,550	9,260
Domestic	5,958	7,889	9,595	8,550	8,260
Foreign	27	93	1,005	1,000	1,000

Ministry of Buddhasasana, Religious and Cultural Affairs

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Buddhasasana, Religious and Cultural Affairs	19	10	4	525	671	-	1,229
Department of Buddhist Affairs	7	7	-	693	35	-	742
Department of Muslim Religious and Cultural Affairs	1	1	1	90	12	-	105
Department of Christian Religious Affairs	1	1	1	44	5	-	52
Department of Hindu Religious and Cultural Affairs	1	3	-	141	18	-	163
Department of Public Trustee	3	3	1	43	13	-	63
Department of Cultural Affairs	1	12	2	577	137	-	729
Department of Archaeology	5	8	34	610	2,293	-	2,950
Department of National Museums	6	3	1	134	200	-	344
Department of National Archives	2	6	4	54	64	-	130
Tower Hall Theatre Foundation	2	3	11	24	27	-	67
Folk Arts Centre	-	1	-	8	4	-	13
National Art Council	-	-	1	2	2	-	5
Galle Heritage Foundation	-	-	-	4	4	1	9
Ape Gama	-	-	-	4	-	-	4
Total	48	58	60	2,953	3,485	1	6,605

**Ministry of Finance, Economic
Stabilization and National Policies**

Estimates 2024

Ministry of Finance, Economic Stabilization and National Policies

Departments

Department of National Planning
Department of Fiscal Policy
Department of External Resources
Department of National Budget
Department of Public Enterprises
Department of Management Services
Department of Development Finance
Department of Trade and Investment Policies
Department of Public Finance
Department of Inland Revenue
Sri Lanka Customs
Department of Excise
Department of Treasury Operations
Department of State Accounts
Department of Valuation
Department of Census and Statistics
Department of Project Management and Monitoring
Import and Export Control Department
Department of Legal Affairs
Department of Management Audit
Department of Information Technology Management
Office of Comptroller General's
Department of Telecommunications
Department of Internal Trade

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Tax Appeals Commission
Institute of Policy Studies
Sustainable Development Council
Welfare Benefits Board
Institutions coming under the revival (removal) of Underperforming Enterprises or Underutilized Assets Act vested to the Secretary to the Treasury
Sri Lanka Accounting and Auditing Standard Monitoring Board
Sri Lanka Export Credit Insurance Corporation
National Equipment and Machinery Organization
Colombo Lotus Tower Management Company (Pvt) Limited
North Sea Ltd

State Engineering Corporation
Mahinda Rajapaksha National Tele Cinema Park
Public Utilities Commission of Sri Lanka

Self Financing Public Institutions

State Resources Management Corporation
National Lotteries Board
Development Lotteries Board
Central Bank of Sri Lanka
All State Banks, Financial Institutions, Insurance Companies and their subsidiaries and related institutions.
Insurance Regulatory Commission of Sri Lanka
Sri Lanka Insurance Corporation and its subsidiaries and affiliated companies
Credit Information Bureau
Securities and Exchange Commission of Sri Lanka
Housing Development Finance Corporation
State Mortgage and Investment Bank
Regional Development Bank
Sri Lanka Media Training Institute
Pulse Crops, Grain research and Production Authority
Janatha Fertilizer Enterprises Ltd
Sahasya Investment Ltd
Sri Lanka Thriposha Co.Ltd
Galoya Plantation (Pvt) Company
National Salt Limited
Sri Lanka Cement Corporation
Paranthan Chemicals Ltd
BCC (Pvt) Limited
Sri Lanka Telecom and its subsidiaries and allied institutions
Lanka General Trading Company Ltd

Statutory / Non Statutory Public Funds

Public Service Mutual Provident Fund
Strike, Riot, Civil Commotion and Terrorism Fund
National Insurance Trust Fund
Employees' Trust Fund
Lady Lochore Fund
Wildlife Trust Fund
Protection of Children National Trust Fund

Estimates 2024
Ministry of Finance, Economic Stabilization and National Policies
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023	2024 Estimate			2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections	
Head 102 -	Minister of Finance, Economic Stabilization and National Policies	2,863	12,583	201,351	23,599	224,950	200,000	200,000
1. Operational Activities		1,754	10,686	201,351	261	201,612	199,780	199,879
102-1-01	Minister's Office	37	114	107	5	111	119	126
102-1-02	Ministry Administration	1,420	10,483	201,146	254	201,399	199,553	199,637
102-1-02-001	Sri Lanka Accounting and Auditing Standards Monitoring Board	83	143	120	7	127	127	127
102-1-02-013	Welfare Benefits Board	7	8,567	42	2	44	45	46
102-1-02-023	Sustainable Development Council	21	38	33	3	36	36	36
102-1-02-024	e-Government Procurement Project	17	254	-	-	-	-	-
102-1-02-029	Hosting the Asian Development Bank (ADB) Annual Meeting 2022	84	-	-	-	-	-	-
102-1-02-036	Office of the Asian Infrastructure Investment Bank (AIIB)	-	7	2	-	2	2	2
102-1-02-037	National Agency for Public Private Partnership (NAPPP)	-	50	26	15	40	43	46
102-1-02-038	SOE Restructuring Unit	-	70	49	30	79	78	79
102-1-02-039	Mahinda Rajapaksa National Tele Cinema Sinama Park	-	-	36	100	136	101	71
102-1-02-040	Aswasuma Programme			200,000		200,000	198,155	198,239
102-1-02-000	Other	1,208	1,355	838	98	935	966	991
102-1-05	Tax Appeals Commission	56	89	99	3	102	109	116
102-1-12	Former Cabinet Ministry - 104-1-1	9	-	-	-	-	-	-
102-1-13	Former Cabinet Ministry - 104-1-2	43	-	-	-	-	-	-
102-1-14	Former Cabinet Ministry - 169-1-1	2	-	-	-	-	-	-
102-1-15	Former Cabinet Ministry - 169-1-2	19	-	-	-	-	-	-
102-1-16	Former Cabinet Ministry - 116-1-3	168	-	-	-	-	-	-
2. Development Activities		1,108	1,898	-	23,338	23,338	220	121
102-2-03	Economic and Fiscal Management Reforms	1,108	1,898	-	23,338	23,338	220	121
102-2-03-001	Social Safety Nets Project	58	962	-	-	-	-	-
102-2-03-002	Financial Sector Modernization Project	295	339	-	-	-	-	-
102-2-03-007	Rolling out of ITMIS Programme to expenditure units	456	597	-	588	588	220	121
102-2-03-012	Colombo Port City Development	300	-	-	-	-	-	-
102-2-03-013	Financial Sector Safety Net Strengthening Project (FSSNP) WB	-	-	-	22,750	22,750	-	-
Head 237 -	Department of National Planning	165,616	15,918	133	4,249	4,382	2,300	2,400
1. Operational Activities		165,616	15,918	133	4,249	4,382	2,300	2,400
237-1-01	Policy Development	156,960	13,682	133	3,699	3,832	2,300	2,400
237-1-01-018	Contingent Emergency Response Components (CERCs) for Covid - 19	4,011	4,905	-	-	-	-	-
237-1-01-019	Restoring Social Stability	94,492	-	-	-	-	-	-
237-1-01-020	Food Security and Livelihood Recovery Emergency Assistance Project	55,930	8,578	-	2,290	2,290	-	-
237-1-01-021	Capacity Development for Effective Public Investment Management	-	58	-	43	43	-	-
237-1-01-022	Contingency Emergency Response Poor and Valulnerable	2,398	-	-	-	-	-	-

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023	2024 Estimate			2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections	
237-1-01-023	Governance for Growth Programme (Australian Grant)	-	-	-	1,050	1,050	1,038	1,032
237-1-01-024	Partnership for Accelerating Result in Trade, National Expenditure and Revenue Activity (PARTNER)	-	-	-	305	305	1,110	1,210
237-1-01-000	Other	128	142	-	11	11	152	154
237-1-02	Rural Development Programmes	8,656	2,236	-	550	550	-	-
237-1-02-002	Food Relief Programme (WFP)	6,964	1,800	-	-	-	-	-
237-1-02-004	Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAMA) Project in Sri Lanka	1,670	419	-	550	550	-	-
237-1-02-000	Other	22	17	-	-	-	-	-
Head 238 - Department of Fiscal Policy		69	85	107	1	108	110	115
1. Operational Activities		69	85	107	1	108	110	115
238-1-01	Fiscal Management	69	85	107	1	108	110	115
Head 239 - Department of External Resources		2,631	1,791	444	3,542	3,986	2,780	2,820
1. Operational Activities		2,631	1,791	444	3,542	3,986	2,780	2,820
239-1-01	Mobilization, Coordination and Management of External Financing	2,631	1,791	444	3,542	3,986	2,780	2,820
239-1-01-006	Japanese Grant Aid for Human Resources Development Scholarship Programme	849	320	-	639	639	650	650
239-1-01-000	Other	1,782	1,471	-	2,903	2,903	2,130	2,170
Head 240 - Department of National Budget		282	165,735	200,285	100,345	300,630	310,600	315,625
1. Operational Activities		282	666	285	345	630	600	625
240-1-01	Budget Formulation and Policy	282	666	285	345	630	600	625
2. Development Activities		-	165,068	200,000	100,000	300,000	310,000	315,000
240-2-02	Supplementary Support Services and Contingent Liabilities	-	133,611	200,000	100,000	300,000	310,000	315,000
240-2-03	Budget Proposals		31,458					
Head 241 - Department of Public Enterprises		136,996	81,597	878	69,109	69,987	988	1,046
1. Operational Activities		136,996	81,597	878	69,109	69,987	988	1,046
241-1-01	Administration and Corporate Governance	136,996	81,597	878	69,109	69,987	988	1,046
Head 242 - Department of Management Services		93	110	121	4	125	130	135
1. Operational Activities		93	110	121	4	125	130	135
242-1-01	Human Resource Management	93	110	121	4	125	130	135
Head 243 - Department of Development Finance		32,640	87,483	25,905	44,186	70,091	15,000	16,000
1. Operational Activities		20,334	21,442	25,905	3	25,908	14,980	15,975
243-1-01	General Administration	20,334	21,442	25,905	3	25,908	14,980	15,975
243-1-01-001	New Comprehensive Rural Credit Scheme	288	250	250	-	250	230	300
243-1-01-004	Interest Subsidy for the Prisoners' Rehabilitating Programme	5	10	10	-	10	10	10
243-1-01-006	Interest Subsidy for the Loan Scheme of Media Personnel and Artists	1	14	5	-	5	5	5
243-1-01-010	Interest Difference on Senior Citizen's Bank Accounts	10,000	10,000	20,000	-	20,000	10,000	10,400
243-1-01-024	Interest Subsidy for the Homestay Programme - Green Loan	58	37	55	-	55	55	55
243-1-01-025	Low Interest Credit Scheme by the National Savings Bank for Middle Income Home Buyers	302	200	188	-	188	200	220
243-1-01-028	Ran Aswenna Loan Scheme	444	550	400	-	400	370	370
243-1-01-029	Govi Nawoda Loan Scheme	56	64	45	-	45	50	45

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
243-1-01-030	Diri Sawiya Loan Scheme	22	11	10	-	10	10	10
243-1-01-031	Jaya Isura Loan Scheme	1,653	1,129	1,695	-	1,695	1,400	1,500
243-1-01-032	Soduru Piyasa Loan Scheme	153	135	100	-	100	100	100
243-1-01-033	Madya Aruna Loan Scheme	5	10	2	-	2	2	2
243-1-01-034	Riya Shakthi Loan Scheme	94	40	10	-	10	10	10
243-1-01-035	Arabuma Credit Scheme	17	18	14	-	14	14	10
243-1-01-036	Rivi Bala Savi Loan Scheme	7	7	2	-	2	2	2
243-1-01-037	City Ride Loan Scheme	2	2	1	-	1	1	1
243-1-01-038	My Future Loan Scheme	54	43	75	-	75	75	75
243-1-01-039	Sigithi Pasala Loan Scheme	2	2	3	-	3	3	3
243-1-01-040	Rekawarana Loan Scheme	4	2	2	-	2	2	2
243-1-01-042	Sihina Maliga Loan Scheme	73	78	125	-	125	120	140
243-1-01-043	Working Capital Loan Scheme	152	400	110	-	110	100	85
243-1-01-044	Sancharaka Poddoo Loan Scheme	3	18	-	-	-	-	-
243-1-01-045	Food Security for Low Income People	293	-	-	-	-	-	-
243-1-01-046	Reimbursement of Additional Interest Paid by the Central Bank on Special Deposit Accounts (SDA)	-	3,405	2,593	-	2,593	2,000	2,400
243-1-01-047	Interest Subsidy for the Organic Fertilizer and Organic Pesticides, Herbicide Producers Implemented by People's Bank, Bank of Ceylon and Regional Development Bank	-	10	10	-	10	10	10
243-1-01-049	Incentive Paid on Inward Workers' Remittances	6,175	4,550	-	-	-	-	-
243-1-01-050	Write-off the State Bank Loans of Farmers Who were Affected by the Crop Damage	350	322	-	-	-	-	-
243-1-01-051	Payment of Interest Subsidy to State Banks in Relation to the Pledge Loans for Small and Medium Scale Paddy Millers Through State Banks for 2023 Yala Season	-	-	60	-	60	60	60
243-1-01-000	Other	12	137	141	-	141	151	158
2. Development Activities		12,306	66,041	-	44,183	44,183	20	25
243-2-02	Small, Medium and Micro Enterprise Development	12,306	66,041	-	44,183	44,183	20	25
243-2-02-015	Promotion of SME Sector - (GOSL/GTZ) (SME Sector Development)	617	1,542	-	-	-	-	-
243-2-02-018	SME Credit Line	11,686	30,735	-	26,663	26,663	-	-
243-2-02-019	Construction of Three Warehouses	2	10	-	20	20	20	25
243-2-02-020	Solar Power Generation Project	1	15,004	-	17,500	17,500	-	-
243-2-02-034	Establish a SME Guarantee Scheme / ADB	-	18,500	-	-	-	-	-
243-2-02-035	Loan Scheme to Encourage Young Women Entrepreneurs	-	250	-	-	-	-	-
Head 244 - Department of Trade and Investment Policy		63	84	93	204	297	300	310
1. Operational Activities		63	84	93	204	297	300	310
244-1-01	Trade and Investment Policy Development	63	84	93	204	297	300	310
244-1-01-001	National Single Window Project (NSWP)	-	-	-	200	200	200	208
244-1-01-002	National Trade Facilitation Committee (NTFC)	-	-	-	2	2	2	2
244-1-01-000	Other	63	84	93	3	95	98	100
Head 245 - Department of Public Finance		90	183	96	427	523	400	465
1. Operational Activities		90	183	96	427	523	400	465

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
245-1-01	Public Financial Management	90	183	96	427	523	400	465
Head 246 - Department of Inland Revenue		8,713	14,969	4,598	4,798	9,396	4,800	4,900
1. Operational Activities		8,713	14,969	4,598	4,798	9,396	4,800	4,900
246-1-01	Tax Administration	8,713	14,969	4,598	4,798	9,396	4,800	4,900
246-1-01-001	Revenue Administration Management Information System(RAMIS)	4,578	9,350	-	4,596	4,596	-	-
246-1-01-000	Other	4,135	5,619	4,598	202	4,800	4,800	4,900
Head 247 - Sri Lanka Customs		4,697	5,282	4,190	156	4,345	4,300	4,350
1. Operational Activities		4,697	5,282	4,190	156	4,345	4,300	4,350
247-1-01	Customs Administration	4,697	5,282	4,190	156	4,345	4,300	4,350
247-1-01-001	Maintenance of ASYCUDA IT System	81	170	170	-	170	175	176
247-1-01-003	New Container Scanning Project	15	43	30	-	30	31	33
247-1-01-000	Other	4,601	5,069	3,990	156	4,145	4,094	4,141
Head 248 - Department of Excise		1,839	3,918	2,311	1,069	3,379	3,000	3,100
1. Operational Activities		1,839	3,918	2,311	1,069	3,379	3,000	3,100
248-1-01	Administration of Excise Tax Ordinance & Tobacco Tax and Regulation of Liquor Industry	1,839	3,918	2,311	1,069	3,379	3,000	3,100
248-1-01-002	Excise Revenue Management System (EDSL)	-	100	-	842	842	450	530
248-1-01-003	Establishment of New Laboratory	-	100	-	-	-	-	-
248-1-01-000	Other	1,839	3,718	2,311	227	2,537	2,550	2,570
Head 249 - Department of Treasury Operations		3,003,289	13,220,234	2,655,542	1,268,403	3,923,944	4,226,451	4,476,907
1. Operational Activities		3,003,289	13,220,234	2,655,542	1,268,403	3,923,944	4,226,451	4,476,907
249-1-01	Treasury Management	1,450	1,794	1,552	8	1,560	1,651	1,707
249-1-01-001	Agrahara Insurance Scheme for Pensioners	1,108	900	919	-	919	950	950
249-1-01-000	Other	342	894	633	8	641	701	757
249-1-02	Provision Under Appropriation Law	37,362	61,350	19,885	4,650	24,535	24,800	25,200
249-1-03	Provision Under Special Law	2,964,477	13,157,090	2,634,104	1,263,745	3,897,849	4,200,000	4,450,000
Head 250 - Department of State Accounts		87	145	114	34	148	150	160
1. Operational Activities		87	145	114	34	148	150	160
250-1-01	Management and Improvement of State Accounts	87	145	114	34	148	150	160
250-1-01-001	Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System	2	27	-	24	24	19	21
250-1-01-000	Other	85	118	114	10	124	132	139
Head 251 - Department of Valuation		538	780	731	103	834	837	846
1. Operational Activities		538	780	731	103	834	837	846
251-1-01	Administration and Valuation Services	538	780	731	103	834	837	846
Head 252 - Department of Census and Statistics		1,105	2,638	1,200	1,419	2,619	2,000	1,388
1. Operational Activities		1,105	2,638	1,200	1,419	2,619	2,000	1,388
252-1-01	National Statistics	1,105	2,638	1,200	1,419	2,619	2,000	1,388
252-1-01-008	Census of Population & Housing - 2021	52	1,275	-	1,273	1,273	700	-
252-1-01-011	Economic Census	-	2	-	4	4	3	4
252-1-01-019	Public Sector and Semi Government Sector Employment Census - 2016	1	6	-	1	1	-	-
252-1-01-000	Other	1,051	1,356	1,200	141	1,341	1,297	1,384

Rs.Million							
Ministry/ Departments/ Institutions	2022	2023 Revised Budget	2024 Estimate			2025	2026
			Recurrent	Capital	Total	Projections	
Head 280 - Department of Project Management and Monitoring	83	102	95	4	99	100	110
2. Development Activities	83	102	95	4	99	100	110
280-2-01 Project Management & Monitoring	83	102	95	4	99	100	110
280-2-01-002 Web Based Project Monitoring System	-	-	-	4	4	3	5
280-2-01-000 Other	83	102	95	0	95	97	105
Head 296 - Import and Export Control Department	117	157	144	10	154	155	165
1. Operational Activities	117	157	144	10	154	155	165
296-1-01 Administration of Imports & Export Regulation under Imports and Exports Control Act No.01 of 1969	117	157	144	10	154	155	165
Head 323 - Department of Legal Affairs	17	23	22	2	25	30	32
1. Operational Activities	17	23	22	2	25	30	32
323-1-01 Legal Services	17	23	22	2	25	30	32
Head 324 - Department of Management Audit	59	67	62	4	65	69	73
1. Operational Activities	59	67	62	4	65	69	73
324-1-01 Administration of Management Audit	59	67	62	4	65	69	73
Head 329 - Department of Information Technology Management	214	828	1,132	8	1,140	700	750
1. Operational Activities	214	828	1,132	8	1,140	700	750
329-1-01 Administration of Information Technology Management	214	828	1,132	8	1,140	700	750
Head 333 - Comptroller General's Office	34	46	50	3	53	55	58
1. Operational Activities	34	46	50	3	53	55	58
333-1-01 General Administration	34	46	50	3	53	55	58
Total	3,362,134	13,614,757	3,099,603	1,521,678	4,621,281	4,775,255	5,031,755

Estimates 2024
Ministry of Finance, Economic Stabilization and National Policies
Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025	2026
				Projections	
Recurrent Expenditure	1,713,904	2,332,275	3,099,603	3,103,101	3,155,040
Personal Emoluments	9,030	9,921	9,167	9,324	9,489
Travelling Expenses	204	252	310	336	355
Supplies	865	1,521	1,300	1,372	1,444
Maintenance Expenditure	736	2,023	1,120	1,133	1,169
Services	6,685	9,836	8,879	8,757	9,068
Transfers	131,161	69,959	227,836	215,158	216,304
Interest Payments	1,565,190	2,189,000	2,650,989	2,667,020	2,717,210
Other Recurrent Expenditure	32	49,763	200,001	200,001	200,002
Capital Expenditure	1,648,230	11,282,481	1,521,678	1,672,154	1,876,715
Rehabilitation and Improvement of Capital Assets	169	808	391	311	279
Acquisition of Capital Assets	6,259	12,342	6,823	1,185	1,314
Capital Transfers	9,497	4,973	5,897	2,729	2,805
Acquisition of Financial Assets	189,716	145,258	113,093	-	-
Capacity Buildings	888	843	785	798	811
Other Capital Expenditure	9,246	92,818	126,294	112,451	116,716
Public Debt Amortization	1,432,455	11,025,440	1,268,395	1,554,680	1,754,790
Total	3,362,134	13,614,757	4,621,281	4,775,255	5,031,755
Total Financing	3,362,134	13,614,757	4,621,281	4,775,255	5,031,755
Domestic	3,224,792	13,529,640	4,494,750	4,751,197	5,003,040
Foreign	137,342	85,117	126,531	24,058	28,715

Ministry of Finance, Economic Stabilization and National Policies

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Minister of Finance, Economic Stabilization and National Policies	41	11	6	146	151	-	355
Department of National Planning	13	29	1	27	26	-	96
Department of Fiscal Policy	11	5	1	68	15	-	100
Department of External Resources	10	26	3	58	26	-	123
Department of National Budget	15	15	4	62	25	-	121
Department of Public Enterprises	13	12	4	34	15	-	78
Department of Management Services	14	5	2	41	16	-	78
Department of Development Finance	8	9	1	23	10	-	51
Department of Trade and Investment Policies	4	13	3	26	11	-	57
Department of Public Finance	14	8	2	27	15	-	66
Department of Inland Revenue	20	960	35	976	416	-	2,407
Sri Lanka Customs	58	319	668	718	482	-	2,245
Department of Excise	7	22	298	827	88	1	1,243
Department of Treasury Operations	11	5	1	68	15	-	100
Department of State Accounts	11	3	2	67	10	-	93
Department of Valuation	14	75	374	247	93	-	803
Department of Census and Statistics	13	179	439	528	126	-	1,285
Department of Project Management and Monitoring	11	11	1	33	15	-	71
Import and Export Control Department	6	4	3	76	15	-	104
Department of Legal Affairs	2	4	0	5	4	-	15
Department of Management Audit	9	4	0	18	7	-	38
Department of Information Technology Management	6	5	11	21	6	-	49
Comptroller General's Office	7	-	1	16	6	-	30
Total	318	1,724	1,860	4,112	1,593	1	9,608

Ministry of Defence

Estimates 2024

Ministry of Defence

Departments

Sri Lanka Army
Sri Lanka Navy
Sri Lanka Air Force
Department of Civil Security
Coast Guard Department of Sri Lanka
Department of Meteorology

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

National Authority for the implementation of Chemical Weapons Convention
Sir John Kotelawala Defence University
Defence Services Command and Staff College
Miloda Institute
Defence Services School
Institute of National Security Studies
National Defence College
Ranaviru Seva Authority
National Disaster Management Council
Disaster Management Centre
National Disaster Relief Services Centre

Self Financing Public Institutions

Rakna Arakshana Lanka Ltd
National Building Research Organization

Statutory / Non Statutory Public Funds

National Defence Fund
Api Wenuwen Api Fund

Estimates 2024
Ministry of Defence

Summary of Expenditure by Spending Heads and Programmes

							Rs.Million	
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
Head 103 -	Ministry of Defence	27,261	26,898	12,041	21,273	33,314	19,233	13,723
1	Operational Activities	17,148	14,640	7,331	9,378	16,709	7,435	7,473
103-1-01	Minister's Office	8	59	76	8	84	86	88
103-1-02	Administration and Establishment Services	13,479	10,296	3,050	9,102	12,152	3,051	3,043
103-1-02-001	Ranaviru Mapiya Rakawarana Allowance	2,298	2,318	2,278	-	2,278	2,250	2,230
103-1-02-005	Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex	155	180	-	81	81	-	-
103-1-02-007	Defence Head Quarters	6,891	7,000	-	9,000	9,000	-	-
103-1-02-013	Secretariate for Personal Identification Building related cost	65	86	-	-	-	-	-
103-1-02-023	National Anti-Human Trafficking Task Force	-	-	3	1	4	4	4
103-1-02-000	Other	4,070	712	769	20	789	797	809
103-1-03	State Intelligence Service	2,630	2,985	2,865	112	2,977	2,900	2,925
103-1-03-002	Modern Technological and Infrastructure Facilities for Strengthening the National Security	11	140	-	87	87	-	-
103-1-03-000	Other	2,619	2,845	2,865	25	2,890	2,900	2,925
103-1-04	Sri Lanka National Cadet Corps	390	745	935	47	982	954	964
103-1-07	Joint Operations Head Quarters	81	85	87	3	90	31	32
103-1-14	Administration and Establishment Services (National Security)	411	221	182	35	217	202	207
103-1-14-001	Ranaviru Seva Authority	70	90	74	2	76	78	80
103-1-14-002	Institute of National Security Studies, Sri Lanka	11	16	13	2	15	16	16
103-1-14-003	National Dangerous Drugs Control Board	237	-	-	-	-	-	-
103-1-14-004	National Authority for Implementation of the Chemical Weapons Convention	2	1	7	1	8	10	11
103-1-14-005	National Defence College	65	50	55	9	64	64	64
103-1-14-006	Uplifting wellbeing of war heroes and their families	-	20	-	20	20	-	-
103-1-14-000	Other	26	43	33	1	34	35	36
103-1-15	Administration and Establishment Services (Disaster Management)	84	114	112	9	121	124	126
103-1-15-001	SAARC Regional Centers	-	4	4	-	4	4	4
103-1-15-002	Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs)	-	2	-	1	1	1	1
103-1-15-000	Other	84	108	108	8	116	119	121
103-1-16	Center for Research and Development	65	136	25	62	87	87	88
103-1-16-001	National Centre for Cyber Security	3	3	-	4	4	4	4
103-1-16-000	Other	62	133	25	58	83	84	85
2	Development Activities	10,113	12,258	4,710	11,895	16,605	11,798	6,250
103-2-12	Infrastructure Development	7,331	6,188	3,708	70	3,778	3,810	3,820
103-2-12-001	Sri John Kothalawala Defence University	7,134	5,978	3,525	25	3,550	3,575	3,575
103-2-12-003	Defence Service Command and Staff College	180	190	183	35	218	225	235
103-2-12-020	Strategic Defence Communication Network	12	10	-	-	-	-	-
103-2-12-027	Development of Humanitarian Search and Rescue Capacity	5	10	-	10	10	10	10
103-2-17	Disaster Mitigation Projects	383	554	310	232	542	549	556
103-2-17-001	Disaster Management Centre	286	322	310	10	320	327	334
103-2-17-002	Implementation of Mitigation Projects to Minimize the Impact of Disasters	70	200	-	200	200	200	200

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
103-2-17-003	Awareness and Preparedness of Community on Disaster Management	15	10	-	10	10	10	10
103-2-17-004	Development of a Multi -Hazard Risk Profile for Sri Lanka	1	1	-	1	1	1	1
103-2-17-005	Strengthening the Capacity of the Floods and Landslides Disaster Response Mechanism	6	5	-	10	10	10	10
103-2-17-006	Mainstreaming Disaster Risk Reduction into Development	-	1	-	1	1	1	1
103-2-17-007	Preparation of Local Disaster Risk Reduction (DDR) plans for Local Authorities (UNDP)	5	15	-	-	-	-	-
103-2-18	Disaster Relief Operation	1,188	1,616	650	904	1,554	1,581	1,592
103-2-18-001	Flood & Drought Relief	83	202	200	10	210	230	240
103-2-18-003	Allowance for the Damage Evaluation	8	15	10	-	10	10	10
103-2-18-005	Resettlement of Displaced People Due to Landslide Threats and Landslide	479	650	-	600	600	600	600
103-2-18-006	Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation	17	50	-	40	40	35	25
103-2-18-007	Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	228	250	-	250	250	250	250
103-2-18-000	Other	373	449	440	4	444	456	467
103-2-19	Mitigation of Landslides (NBRO)	1,211	3,900	42	10,689	10,731	5,858	282
103-2-19-001	Issuance of Landslide Risk Assessment Certificates	35	40	42	-	42	43	44
103-2-19-002	Landslide Investigations, Research and Development	100	100	-	100	100	100	100
103-2-19-003	Landslide Mitigation Programmes	10	100	-	100	100	100	100
103-2-19-004	Development of a Landslide Risk Profile	-	10	-	10	10	5	5
103-2-19-005	Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka	10	10	-	15	15	15	15
103-2-19-006	Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)	1,021	3,400	-	10,224	10,224	5,577	-
103-2-19-007	Systematic diagnostic assessment of chemical disaster risks in Sri Lanka by the National Building Research Organization	5	-	-	-	-	-	-
103-2-19-009	Construction of Pre - Cast Disaster Resilient Houses for the people residing in disaster Prone Areas	-	200	-	-	-	-	-
103-2-19-011	Developing the Systems for Building Assessment and Condition Reporting	25	25	-	20	20	18	18
103-2-19-012	Project for Early Warning Technology of Rain Induced measures for landslide risk reduction	5	15	-	220	220	-	-
Head 222 -	Sri Lanka Army	193,691	209,716	214,214	4,427	218,641	216,813	216,030
1	Operational Activities	193,691	209,716	214,214	4,427	218,641	216,813	216,030
222-1-01	General Administration and Establishment Services	193,691	209,716	214,214	4,427	218,641	216,813	216,030
222-1-01-001	Income Generated Commercial Projects	2	27	-	27	27	25	25
222-1-01-003	UN Peace Keeping Mission	242	500	-	300	300	300	300
222-1-01-005	Army Hospital Project	135	500	-	200	200	-	-
222-1-01-000	Other	193,312	208,689	214,214	3,900	218,114	216,488	215,705
Head 223 -	Sri Lanka Navy	61,429	77,739	69,684	11,657	81,341	79,549	79,215
1	Operational Activities	61,429	77,739	69,684	11,657	81,341	79,549	79,215
223-1-01	General Administration and Establishment Services	61,429	77,739	69,684	11,657	81,341	79,549	79,215
223-1-01-001	Development of Naval Academy	78	50	-	100	100	100	20
223-1-01-003	Income Generated Commercial Projects	42	100	-	50	50	50	60
223-1-01-005	Construction of Quay at Dockyard - Trincomalee	871	777	-	1,657	1,657	-	-
223-1-01-006	International Fleet Exercise	15	20	-	20	20	20	20

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
223-1-01-008	Modernization of VHF UHF Communication System	-	515	-	-	-	-	-
223-1-01-012	Upgrading Electrical & Electronic System of Navy Ships	-	100	-	100	100	100	200
223-1-01-013	Upgrading VHF Clear Communication System	-	100	-	50	50	100	100
223-1-01-014	Upgrading Microwave Communication Network	-	100	-	50	50	100	100
223-1-01-016	Expansion of MTU unit by the acquisition of new equipment	-	50	-	50	50	111	-
223-1-01-018	Upgrading SLN PABX & Switch Network	-	50	-	50	50	100	74
223-1-01-019	Enhancement of infrastructure facilities at SLN Dockyard incorporated with floating dock	-	25	-	25	25	85	100
223-1-01-020	Relocating the Navy Camp in North and East provinces	-	10	-	-	-	-	-
223-1-01-022	Facilitation to Kachchatheevu Feast			50	-	50	50	50
223-1-01-000	Other	60,423	75,842	69,634	9,505	79,139	78,733	78,491
Head 224 - Sri Lanka Air Force		42,017	66,628	50,079	19,120	69,199	67,467	66,729
1 Operational Activities		42,017	66,628	50,079	19,120	69,199	67,467	66,729
224-1-01	General Administration and Establishment Services	42,017	66,628	50,079	19,120	69,199	67,467	66,729
224-1-01-002	Income Generated Commercial Projects	-	180	-	150	150	150	150
224-1-01-003	UN Mission Related Expenditure	57	478	-	500	500	500	500
224-1-01-007	Indian Line of Credit	31	146	-	250	250	-	-
224-1-01-008	06 Nos of PT 6 Primary Air Craft	84	24	-	-	-	-	-
224-1-01-009	2 Nos of Y - 12 IV Light Transport Air Craft	-	2,160	-	2,030	2,030	615	-
224-1-01-011	4 Nos of Used Trainer Helicopters	-	424	-	-	-	-	-
224-1-01-000	Other	41,845	63,216	50,079	16,190	66,269	66,202	66,079
Head 304 - Department of Meteorology		369	515	405	1,475	1,880	481	494
2 Development Activities		369	515	405	1,475	1,880	481	494
304-2-01	Meteorological Services	369	515	405	1,475	1,880	481	494
304-2-01-008	Awareness Building	-	1	-	1	1	1	1
304-2-01-013	Meteorological Equipment	11	55	-	55	55	55	55
304-2-01-016	Doppler Weather Radar Systems (JICA)	-	51	-	1,402	1,402	-	-
304-2-01-000	Other	358	409	405	17	422	425	438
Head 320 - Department of Civil Security		19,332	19,913	18,778	237	19,015	19,230	19,413
1 Operational Activities		19,332	19,913	18,778	237	19,015	19,230	19,413
320-1-01	Implementation of Home Guard Scheme	19,332	19,913	18,778	237	19,015	19,230	19,413
320-1-01-001	Income Generated Commercial Projects	135	328	-	180	180	185	185
320-1-01-000	Other	19,197	19,585	18,778	57	18,835	19,045	19,228
Head 325 - Department of Sri Lanka Coast Guard		337	442	78	257	335	342	376
1 Operational Activities		337	442	78	257	335	342	376
325-1-01	General Administration and Establishment Services	337	442	78	257	335	342	376
325-1-01-004	Advance Training and Administrative Building at Mirissa	142	-	-	-	-	-	-
325-1-01-005	Project for Institutionalization Support to Establish an In-house Advanced Oil Spill Incident Management Training Program for Disaster Mitigation and Marine Environment Protection	-	-	-	12	12	-	-
325-1-01-000	Other	195	442	78	245	323	342	376
Head 334 - Department of Multipurpose Development Task Force		8,691	9,863	-	-	-	-	-
1 Operational Activities		8,691	9,863	-	-	-	-	-
334-1-01	General Administration and Establishment Services	8,691	9,863	-	-	-	-	-
Total		353,127	411,714	365,279	58,446	423,725	403,115	395,980

Estimates 2024
Ministry of Defence
Summary of Expenditure by Category

					Rs.Million	
Category	2022	2023 Revised Budget	2024 Estimate	2025	2026	
				Projections		
Recurrent Expenditure	325,307	361,714	365,279	363,548	362,637	
Personal Emoluments	250,110	251,426	208,813	206,929	205,117	
Travelling Expenses	718	1,115	962	983	1,010	
Supplies	49,899	81,850	128,441	128,157	128,635	
Maintenance Expenditure	2,417	4,523	5,254	5,462	5,665	
Services	11,318	13,075	14,649	14,814	14,991	
Transfers	10,845	9,724	7,160	7,203	7,219	
Capital Expenditure	27,820	50,000	58,446	39,567	33,343	
Rehabilitation and Improvement of Capital Assets	5,967	22,551	23,342	23,391	23,494	
Acquisition of Capital Assets	6,144	11,438	8,747	6,814	6,037	
Capital Transfers	1,057	772	724	719	710	
Capacity Buildings	1,188	982	746	885	886	
Other Capital Expenditure	13,464	14,257	24,887	7,758	2,216	
Total	353,127	411,714	423,725	403,115	395,980	
Total Financing	353,127	411,714	423,725	403,115	395,980	
Domestic	349,093	408,608	413,248	399,327	395,980	
Foreign	4,034	3,106	10,477	3,788	-	

Ministry of Defence

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Defence	58	196	142	3,222	407	120	4,145
Sri Lanka Army	1,635	6,142	104,125	43,117	8,388	-	163,407
Sri Lanka Navy	98	3,161	42,588	78	1,248	15	47,188
Sri Lanka Air Force	2,129	2	109	27,323	2,126	97	31,786
Department of Civil Security	1	18	76	71	33,636	-	33,802
Department of Sri Lanka Coast Guard*	-	1	-	-	-	-	1
Department of Meteorology	9	32	8	182	125	-	356
Gen Sri John Kothalawala Defence University	-	346	56	224	402	176	1,204
Defence Services Command & Staff College	-	1	-	9	54	-	64
Ranaviru Seva Authority	-	13	3	52	8	-	76
Disaster Management Centre	4	31	3	176	65	-	279
National Disaster Relief Services Centre	-	3	-	591	6	-	600
National Building Research Organization	26	92	17	75	69	-	279
National Authority for the implementation of Chemical Weapons Convention	1	-	-	6	1	-	8
Total	3,961	10,038	147,127	75,126	46,535	408	283,195

* Sri Lanka Navy is engaged in the relevant duties

Ministry of Mass Media

Estimates 2024

Ministry of Mass Media

Departments

Department of Government Printing
Department of Government Information
Department of Posts

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Right to Information Commission
Sri Lanka Press Council
Sri Lanka Foundation
Public Performance Board
National Film Corporation

Self Financing Public Institutions

Sri Lanka Broadcasting Corporation
Independent Television Network
Sri Lanka Rupavahini Corporation
Associated Newspapers of Ceylon Ltd.
Lanka Puwath Ltd
Selacine Rupavahini Institute
Sri Lanka Institute of Printing

Statutory / Non Statutory Public Funds

Sri Lanka Press Council Employee's Credit Fund
Post Office Security Fund

Estimates 2024
Ministry of Mass Media
Summary of Expenditure by Spending Heads and Programmes

							Rs.Million
Ministry/ Departments/ Institutions	2022	2023	2024 Estimate		Total	2025	2026
		Revised Budget	Recurrent	Capital		Projections	
Head 105 - Ministry of Mass Media	566	1,448	628	273	901	954	1,007
1 Operational Activities	356	549	413	67	479	499	520
105-1-01 Minister's Office	29	90	76	8	84	91	97
105-1-03 Management of Mass Media	326	459	337	59	395	409	423
105-1-03-004 Improve the services of Vasantham TV Channel	46	50	-	-	-	-	-
105-1-03-005 Sri Lanka Foundation	105	125	143	-	143	147	151
105-1-03-000 Other	175	284	194	59	253	262	272
2 Development Activities	210	899	216	206	422	455	487
105-2-04 Public Enterprises and Institutions	210	899	216	206	422	455	487
105-2-04-004 Sri Lanka Press Council	38	44	45	3	48	51	53
105-2-04-005 Right to Information Commission	38	51	57	3	60	63	66
105-2-04-007 Associated newspapers of Ceylon Limited	-	300	-	-	-	-	-
105-2-04-008 Digitalisation of Terrestrial Television Broadcasting Project - (GOSL/JICA)	9	330	-	150	150	170	190
105-2-04-009 National Film Corporation	122	160	107	50	157	164	170
105-2-04-010 Public Performance Board	4	15	7	-	7	7	8
Head 210 - Department of Government Information	296	615	348	181	529	516	543
1 Operational Activities	296	615	348	181	529	516	543
210-1-01 General Administration	81	109	96	11	107	116	124
210-1-02 News Publicity	168	367	193	120	313	327	341
210-1-03 Film Publicity	47	139	59	50	109	74	79
210-1-03-001 Improvement of Government Film Unit with Modern Equipment	7	71	-	40	40	-	-
210-1-03-000 Other	40	68	59	10	69	74	79
Head 211 - Department of Government Printer	3,164	6,077	3,496	556	4,052	4,367	4,677
1 Operational Activities	3,164	6,077	3,496	556	4,052	4,367	4,677
211-1-01 General Administration & Establishment Services	225	250	314	13	327	339	352
211-1-02 Printing, Commercial Printing & Binding	2,940	5,827	3,182	543	3,725	4,028	4,325
Head 308 - Department of Posts	16,276	20,000	18,527	1,490	20,017	20,830	21,570
2 Development Activities	16,276	20,000	18,527	1,490	20,017	20,830	21,570
308-2-01 Enhancing and Managing Postal Services	16,276	20,000	18,527	1,490	20,017	20,830	21,570
308-2-01-002 Enhancing Postal Services & Stamps	-	10	-	10	10	11	12
308-2-01-004 Batticaloa Postal Complex	99	170	-	-	-	-	-
308-2-01-000 Other	16,177	19,820	18,527	1,480	20,007	20,819	21,558
Total	20,302	28,140	23,000	2,500	25,500	26,667	27,797

Estimates 2024
Ministry of Mass Media
Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs. Million	
				2025	2026
Recurrent Expenditure	19,869	25,359	23,000	23,914	24,830
Personal Emoluments	16,414	16,816	17,016	17,521	18,038
Travelling Expenses	65	109	111	116	120
Supplies	1,762	5,194	2,830	3,125	3,412
Maintenance Expenditure	165	256	279	292	305
Services	1,097	2,041	2,254	2,328	2,405
Transfers	364	940	504	524	543
Other Recurent Expenditure	3	4	6	6	7
Capital Expenditure	432	2,781	2,500	2,754	2,968
Rehabilitation and Improvement of Capital Assets	139	1,386	1,021	1,257	1,416
Acquisition of Capital Assets	185	890	1,199	1,189	1,218
Capital Transfers	39	58	56	58	59
Capacity Buildings	14	32	40	43	46
Other Capital Expenditure	55	415	185	207	229
Total	20,302	28,140	25,500	26,667	27,797
Total Financing	20,302	28,140	25,500	26,667	27,797
Domestic	20,302	27,860	25,400	26,557	27,677
Foreign	-	280	100	110	120

Ministry of Mass Media

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Mass Media	11	6	1	70	23	-	111
Department of Government Information	3	7	2	166	42	1	221
Department of Government Printing	4	10	6	683	501	-	1,204
Department of Posts	17	51	68	7,144	13,137	2,645	23,062
Sri Lanka Foundation	-	19	6	28	59	18	130
Sri Lanka Press Council	2	3	4	5	3	-	17
Right to Information Commission	1	-	1	6	2	-	10
Public Performance Board	-	-	-	*4	1	-	5
National Film Corporation	6	-	3	62	34	-	105
Total	44	96	91	8,168	13,802	2,664	24,865

* The officers attached to the Public Performance Board from the Ministry of Mass Media represent the actual staff.

**Ministry of Justice, Prisons Affairs
and Constitutional Reforms**

Estimates 2024

Ministry of Justice, Prisons Affairs and Constitutional Reforms

Departments

Attorney General's Department
Legal Draftsman's Department
Department of Debt Conciliation Board
Department of Government Analyst
Office of the Registrar of the Supreme Court
Law Commission of Sri Lanka
Department of Prisons
Community Based Correction Department

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Superior Courts Complex Board of Management
Legal Aid Commission of Lanka
Mediation Boards Commission
Council of Legal Education
Commercial Mediation Centre of Sri Lanka
Sri Lanka International Arbitration Centre
Office for National Unity and Reconciliation
Office of Missing Persons
Office for Reparations
National Authority for the Protection of Victims of Crime and Witnesses
Rehabilitation Commissioner General's office

Statutory / Non Statutory Public Funds

Prisoners' welfare fund

Estimates 2024
Ministry of Justice, Prisons Affairs and Constitutional Reforms
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

		2022	2023	2024 Estimate			2025	2026
Ministry/ Departments/ Institutions			Revised Budget	Recurrent	Capital	Total	Projections	
Head 110 -	Ministry of Justice, Prisons Affairs and Constitutional Reforms	4,849	7,027	3,939	7,472	11,411	8,802	8,506
1	Operational Activities	4,849	7,027	3,939	7,472	11,411	8,802	8,506
110-1-01	Minister's Office	36	94	76	8	84	93	102
110-1-02	Administration and Establishment Services	3,098	4,399	3,257	6,220	9,477	8,007	7,661
110-1-02-001	Sri Lanka Judges Institute	15	21	17	1	18	20	21
110-1-02-002	Legal Aid Commission of Sri Lanka	283	302	250	10	260	286	312
110-1-02-006	National Authority for the Protection of Victims of Crimes and Witnesses	47	56	46	4	50	55	60
110-1-02-008	Strengthening the process of Administration of Justice	22	5	-	1	1	1	1
110-1-02-011	Non Judicial Officer's Training Institute	7	10	5	3	8	8	9
110-1-02-019	Office for Reparations	496	1,558	1,588	2	1,590	1,749	1,908
110-1-02-020	Drafting a New Constitution	1	-	-	-	-	-	-
110-1-02-022	House of Justice	779	950	-	1,000	1,000	1,100	1,200
110-1-02-024	Support to Justice Sector in Sri Lanka	-	170	-	1,020	1,020	1,267	1,267
110-1-02-025	Judicial Reforms and Infrastructure Development (Budget Proposal 2022)	889	-	-	-	-	-	-
110-1-02-026	Professional Fees for the legal service -X - Press Pearl Maritime Disaster	77	74	-	-	-	-	-
110-1-02-027	Comprehensive Refurbishment Project of Sri Lanka Superior Courts Complex	-	395	-	2,680	2,680	-	-
110-1-02-028	Efficient and Effective Justice	-	160	-	720	720	1,377	555
110-1-02-029	Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support	-	15	-	-	-	-	-
110-1-02-030	Office for National Unity and Reconciliation (ONUR)	-	-	35	100	135	149	162
110-1-02-031	Office on Missing Persons	-	-	110	16	126	139	151
110-1-02-032	Construction of 3000 Rain Water Harvesting Systems in Jaffna District- ONUR Project (India)	-	-	-	160	160	-	-
110-1-02-033	Bureau of the Commissioner General of Rehabilitation	-	-	625	300	925	1,018	1,110
110-1-02-034	European Union Support to Justice Sector in Sri Lanka (EU)	-	-	-	3	3	2	0
110-1-02-000	Other	480	684	581	201	782	838	905
110-1-03	Implementation of the Mediation Board Act.	405	572	472	1	473	505	536
110-1-04	Administration and Establishment Services (National Intergration and Reconciliation Unit)	197	428	-	-	-	-	-
110-1-04-005	Office for National Unity and Reconciliation (ONUR)	79	130	-	-	-	-	-
110-1-04-006	Construction of 3000 Rain Water Harvesting Systems in Jaffna District- ONUR Project (India)	-	120	-	-	-	-	-
110-1-04-009	Office on Missing Persons	86	142	-	-	-	-	-
110-1-04-000	Other	33	36					
110-1-05	Promotion of National Integration	147	374	134	1,243	1,377	197	206
110-1-05-002	Implementation of Co-existence Programmes	7	8	-	8	8	9	10

Rs.Million								
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
110-1-05-013	Strengthening Reconciliation Focused on Economic Empowerment and Social Infrastructure Development	25	20	-	20	20	22	24
110-1-05-014	Establishment of District Level Reconciliation Committee	5	10	-	10	10	11	11
110-1-05-016	Social Cohesion and Reconciliation Project (SCORE) USAID	-	185	-	-	-	-	-
110-1-05-019	Rehabilitation Focused Economic Empowerment Project (REEP)	8	15	-	15	15	17	18
110-1-05-021	New Social Cohension (USAID)	-	-	-	301	301	-	-
110-1-05-023	Strengthening Social Cohension and Peace in Sri Lanka (SCOPE)	-	-	-	889	889	-	-
110-1-05-000	Other	102	136	134	1	135	139	142
110-1-07	Administration and Establishment Services (Prisons Affairs)	967	1,160	-	-	-	-	-
110-1-07-001	Bureau of the Commisioner General of Rehabilitation	770	1,025	-	-	-	-	-
110-1-07-002	Enhancement of Sanitary facilities of detainees in prisons (Budget Proposal)	89	-	-	-	-	-	-
110-1-07-000	Other	108	135	-	-	-	-	-
Head 228 - Courts Administration		10,616	11,241	9,305	1,818	11,123	11,521	12,065
1 Operational Activities		10,616	11,241	9,305	1,818	11,123	11,521	12,065
228-1-01	Courts Administration	10,187	10,758	8,857	1,800	10,657	11,030	11,549
228-1-01-001	Superior Courts Complex Board of Management	177	273	185	10	195	215	234
228-1-01-002	Galle Court Complex	100	150	-	200	200	220	230
228-1-01-007	Small Scale Development Programme	40	25	-	150	150	165	180
228-1-01-009	Matara Court Building	-	50	-	10	10	11	12
228-1-01-012	Gampola Court Complex	9	70	-	50	50	50	-
228-1-01-013	Ruwanwella Court Complex	10	5	-	-	-	-	-
228-1-01-015	Mullaitivu Court Complex	10	10	-	5	5	-	-
228-1-01-016	Mankulam Court Complex	-	20	-	-	-	-	-
228-1-01-017	Construction of Court Complexes in Anuradhapura, Matale, Jaffna and Polonnaruwa residential facilities for judges	61	60	-	60	60	65	70
228-1-01-022	Relocating Courts in Ratnapura and Welimada	200	400	-	200	200	-	-
228-1-01-023	Expansion of Courts in Kilinochchi, Theldeniya, Pugoda and Kantale	74	160	-	200	200	220	240
228-1-01-024	Copying Fee	98	90	110	-	110	121	132
228-1-01-025	Walapane Magistrate Court Complex	50	50	-	50	50	55	60
228-1-01-030	Three year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector	561	100	-	318	318	350	382
228-1-01-000	Other	8,796	9,295	8,562	547	9,109	9,559	10,009
228-1-02	Labour Tribunals	429	483	448	18	466	491	516
228-1-02-001	Copying Fee	7	5	8	-	8	9	10
228-1-02-000	Other	422	477	440	18	458	482	506
Head 229-	Department of Attorney General	1,744	2,086	1,787	42	1,829	1,939	2,050
1 Operational Activities		1,744	2,086	1,787	42	1,829	1,939	2,050
229-1-01	General Administration and Legal Services to the State	1,744	2,086	1,787	42	1,829	1,939	2,050
229-1-01-001	Construction of a Head Office Building	66	10	-	15	15	17	18

Rs.Million							
Ministry/ Departments/ Institutions	2022	2023 Revised Budget	2024 Estimate			2025	2026
			Recurrent	Capital	Total	Projections	
229-1-01-003 Cooperation Branch	104	99	100	-	100	110	120
229-1-01-000 Other	1,574	1,977	1,687	27	1,687	1,813	1,911
Head 230 - Department of Legal Draftsman	133	153	161	5	166	175	183
1 Operational Activities	133	153	161	5	166	175	183
230-1-01 General Administration and Drafting Legislation	133	153	161	5	166	175	183
Head 231 - Department of Debt Conciliation Board	37	78	77	2	79	84	89
1 Operational Activities	37	78	77	2	79	84	89
231-1-01 Debt Conciliation Services	37	78	77	2	79	84	89
Head 232 - Department of Prisons	8,396	12,571	12,958	1,285	14,243	15,293	16,344
1 Operational Activities	8,396	12,571	12,958	1,285	14,243	15,293	16,344
232-1-01 Administration and Establishment Services	8,396	12,571	12,958	1,285	14,243	15,293	16,344
232-1-01-001 Construction of Palkelele Prison Complex	148	300	-	250	250	275	300
232-1-01-003 Construction of Jaffna Prison Complex	-	35	-	-	-	-	-
232-1-01-004 Relocation of Prisons in Western Province	-	24	-	100	100	110	120
232-1-01-007 Construction of Office Building at Headquarters Premises	-	10	-	-	-	-	-
232-1-01-008 Rehabilitation of Prisoners	2	4	-	10	10	11	12
232-1-01-011 Establish Farms & Drug User's Rehabilitation Centere at Weeravila	14	15	-	15	15	17	18
232-1-01-014 Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support	-	2	-	-	-	-	-
232-1-01-015 Enhancement of Sanitary facilities of detainees in prisons (Budget Proposal)	-	300	-	400	400	440	480
232-1-01-000 diets	2,257	5,090	6,000	-	6,000	6,600	7,200
232-1-01-000 Other	5,975	6,792	6,958	510	7,468	7,840	8,214
Head 233 - Department of Government Analyst	531	1,030	848	545	1,393	1,113	1,057
1 Operational Activities	531	1,030	848	545	1,393	1,113	1,057
233-1-01 General Administration and Scientific Services	531	1,030	848	545	1,393	1,113	1,057
233-1-01-001 Strengthen capacity building for forensic drug analysis in the criminal justice	0	225	110	475	585	246	132
233-1-01-003 Payments for external analysis	9	9	9	-	9	10	11
233-1-01-000 Other	522	796	729	70	799	857	914
Head 234 - Registrar of Supreme Court	300	375	374	10	385	405	426
1 Operational Activities	300	375	374	10	385	405	426
234-1-01 Administration of the Supreme Court	193	249	257	8	265	280	295
234-1-01-001 Copying fee	1	2	2	-	2	2	2
234-1-01-000 Other	192	247	255	8	263	278	293
234-1-02 Administration of the Appeal Court	107	126	117	2	119	125	131
Head 235 - Department of Law Commission	16	22	25	1	26	28	29
1 Operational Activities	16	22	25	1	26	28	29
235-1-01 General Administration and Research Development	16	22	25	1	26	28	29
Head 326 - Department of Community Based Corrections	492	579	576	21	597	622	647
1 Operational Activities	492	579	576	21	597	622	647
326-1-01 Administration and Establishment Services	492	579	576	21	597	622	647

		Rs.Million					
Ministry/ Departments/ Institutions	2022	2023	2024 Estimate			2025	2026
		Revised Budget	Recurrent	Capital	Total	Projections	
326-1-01-001	Correction of substance abused offenders under the community based corrections order	1	3	-	5	5	6
326-1-01-000	Other	491	575	576	16	592	616
Total		27,114	35,161	30,049	11,202	41,251	39,982
							41,395

Estimates 2024

Ministry of Justice, Prisons Affairs and Constitutional Reforms

Summary of Expenditure by Category

					Rs.Million
Category	2022	2023	2024	2025	2026
		Revised Budget	Estimate	Projections	
Recurrent Expenditure	22,297	29,322	30,049	31,993	33,946
Personal Emoluments	13,957	14,794	14,883	15,340	15,806
Travelling Expenses	318	360	426	449	471
Supplies	3,813	7,386	8,448	9,291	10,135
Maintenance Expenditure	275	392	379	417	453
Services	2,495	3,218	2,959	3,247	3,536
Transfers	1,436	3,167	2,949	3,244	3,539
Other Recurrent Expenditure	4	6	5	6	6
Capital Expenditure	4,817	5,839	11,202	7,989	7,449
Rehabilitation and Improvement of Capital Assets	755	1,587	4,012	1,465	1,599
Acquisition of Capital Assets	2,337	2,973	3,513	3,235	3,327
Capital Transfers	627	558	605	489	534
Capacity Buildings	34	27	56	61	67
Other Capital Expenditure	1,064	694	3,017	2,739	1,923
Total	27,114	35,161	41,251	39,982	41,395
Total Financing	27,114	35,161	41,251	39,982	41,395
Domestic	27,114	33,989	35,019	37,320	39,516
Foreign	-	1,172	6,232	2,662	1,879

Ministry of Justice, Prisons Affairs and Constitutional Reforms

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Justice, Prisons Affairs and Constitutional Reforms	16	36	28	865	157	-	1,102
Courts Administration	343	163	360	4,862	3,543	-	9,271
Attorney General’s Department	233	-	7	155	293	-	688
Legal Draftsman’s Department	6	19	11	30	18	-	84
Department of Prisons	5	35	64	5,047	244	-	5,395
Department of Government Analyst	9	92	1	95	61	-	258
Registrar of Supreme Court	9	-	16	222	187	-	434
Department of Law Commission	-	2	1	6	4	2	15
Department of Community Based Corrections	1	2	118	640	4	1	766
Sri Lanka Judges Institute	-	2	-	5	4	-	11
Legal Aid Commission of Sri Lanka	126	-	2	90	49	-	267
National Authority for the Protection of Victims of Crimes and Witnesses	5	4	6	6	12	-	33
Non Judicial Officer's Training Institute	1	2	11	26	31	5	76
Office for Reparations	2	3	2	34	13	-	54
Bureau of the Commisioner General of Rehabilitation	1	2	11	26	31	5	76
Office for National Unity and Reconciliation (ONUR)	2	6	1	9	7	-	25
Office on Missing Persons	1	4	8	11	1	-	25
Superior Courts Complex Board of Management	-	5	9	68	47	-	129
Total	760	377	656	12,197	4,706	13	18,709

Ministry of Health

Estimates 2024
Ministry of Health

Departments

Department of Ayurveda

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Sri Jayewardenepura General Hospital
Wijaya Kumaratunga Memorial Hospital
National Authority on Tobacco and Alcohol
National Medicines Regulatory Authority
State Pharmaceutical Corporation
State Pharmaceutical Manufacturing Corporation
1990 Suwaseriya Foundation
Sri Lanka Thriposha Co. Ltd
Sri Lanka Ayurvedic Drugs Corporation

Statutory / Non Statutory Public Funds

National Health Development Fund

Estimates 2024
Ministry of Health
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2022	2023	2024 Estimate			2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections	
Head 111 - Ministry of Health		240,852	366,454	348,085	59,400	407,485	431,090	458,770
1 Operational Activities		119,441	134,225	140,240	22,675	162,915	179,860	190,707
111-1-01	Minister's Office	55	127	96	14	110	118	124
111-1-02	Administration and Establishment Services	7,835	8,815	7,652	126	7,778	4,900	5,025
111-1-02-001	Grants to Institutions and Associations for their contribution towards the Development of the Health Sector	6	17	17	-	17	18	19
111-1-02-009	Sri Jayewardenepura General Hospital	2,325	2,600	-	-	-	-	-
111-1-02-010	Wijaya Kumaratunga Memorial Hospital	395	460	-	-	-	-	-
111-1-02-011	National Authority on Tobacco and Alcohol	39	40	-	-	-	-	-
111-1-02-015	Dr. Neville Fernando Teaching Hospital	450	120	-	-	-	-	-
111-1-02-016	1990 Suwaseriya Foundation	2,189	2,716	-	-	-	-	-
111-1-02-020	Fuel Grant (GOSL_GoJ)	-	-	5,000	-	5,000	2,050	2,100
111-1-02-000	Other	2,431	2,862	2,635	126	2,761	2,832	2,906
111-1-05	Hospital Operations	111,221	124,914	132,085	22,525	154,610	174,399	185,090
111-1-05-001	Clinical Waste Management	-	390	1,500	-	1,500	1,555	1,610
111-1-05-002	Shared Care with Ayurveda	-	10	-	5	5	6	7
111-1-05-003	Sri Jayewardenepura General Hospital	-	-	3,000	400	3,400	3,550	3,700
111-1-05-004	Wijaya Kumaratunga Memorial Hospital	-	-	460	10	470	510	550
111-1-05-005	1990 Suwaseriya Foundation	-	-	3,750	250	4,000	4,160	4,300
111-1-05-006	Blood Bank Equipment	-	-	-	150	150	1,000	1,200
111-1-05-007	Bio Medical Equipment	-	-	-	8,000	8,000	15,000	17,000
111-1-05-008	Lab Apparatus	-	-	-	1,145	1,145	3,150	5,175
111-1-05-009	Heart Surgeries through Sri Jayewardenepura General Hospital	-	-	200	-	200	250	300
111-1-05-010	Maintenance of Digital Health Information Systems	-	-	200	-	200	210	220
111-1-05-011	Maintainance of Medical Equipment	-	-	500	4,000	4,500	6,025	6,550
111-1-05-000	Other	111,221	124,514	122,475	8,565	131,040	138,983	144,478
111-1-21	Administration and Establishment Services (Indigenous Medicine Sector)	330	369	407	10	417	443	468
111-1-21-001	Grants to the Provincial Hospitals	60	75	100	-	100	110	120
111-1-21-002	Homeopathy Hospital	18	22	25	-	25	26	27
111-1-21-004	Homeopathy Council	30	30	34	1	35	37	38
111-1-21-005	Sanrakshana Saba	3	3	-	3	3	4	4
111-1-21-000	Other	219	239	248	6	254	266	279
2 Development Activities		121,411	232,229	207,845	36,725	244,570	251,230	268,063
111-2-13	Hospital Development Projects	27,115	46,288	-	28,184	28,184	17,773	11,845
111-2-13-003	Primary Healthcare Systems Strengthening Project (PSSP) -(GOSL-WB)	536	1,800	-	280	280	-	-
111-2-13-010	Blood Bank Equipment - Non Consumables	32	75	-	-	-	-	-
111-2-13-011	Bio Medical Equipments	1,254	2,600	-	-	-	-	-
111-2-13-012	Improvement of ETU- Facilities under Line Ministry Hospitals	150	200	-	400	400	-	-
111-2-13-013	Lab Apparatus	198	500	-	-	-	-	-

Rs.Million

Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
111-2-13-034	Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at TH Batticaloa	23	65	-	80	80	-	-
111-2-13-049	Medical Ward Complex at DGH Chilaw	58	25	-	200	200	-	-
111-2-13-057	Development of Karapitiya Hospital	4	30	-	75	75	-	-
111-2-13-061	Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)	1,931	1,750	-	-	-	-	-
111-2-13-062	Construction of Ministry Building	45	200	-	1,000	1,000	-	-
111-2-13-068	Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)	728	4,210	-	-	-	-	-
111-2-13-069	Construction of National Stroke Centre at Base Hospital -Mulleriyawa	5	60	-	200	200	-	-
111-2-13-082	Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation	17	850	-	2,220	2,220	750	750
111-2-13-112	Construction of Cancer Hospitals at Karapitiya, Kandy and Thellipallai	18	-	-	240	240	-	-
111-2-13-117	Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura	8	10	-	27	27	-	-
111-2-13-122	Upgrading Health Facilities of Selected Hospitals (HSBC_ China)	452	8,500	-	3,000	3,000	-	-
111-2-13-128	Establishment of Specialized Pediatric Care Complexes in Karapitiya, Ampara and Jaffna Hospitals	18	-	-	95	95	-	-
111-2-13-131	Establishment of a Bone Marrow Transplant Unit at Kandy General Hospital	177	400	-	250	250	-	-
111-2-13-133	Construction of Heart Centre at Lady Ridgeway Hospital	58	800	-	1,500	1,500	-	-
111-2-13-137	Establishment of Highly Specialized Centers in Colombo, Kandy & Anuradhapura to manage Severe Obstetric Complications and Medical Diseases Complicating Pregnancies	27	150	-	122	122	-	-
111-2-13-141	Construction of Building for National STD/AIDS Control Programme	2	25	-	10	10	-	-
111-2-13-145	A Neonatal and Obstetrics Reference Center for the De Zoysa Maternity Hospital (UK _ Sampath Bank)	-	500	-	600	600	-	-
111-2-13-147	Health System Enhancement Project - ADB	1,160	3,500	-	2,830	2,830	-	-
111-2-13-152	Establish Reproductive Treatment Centre at the Castle Street Hospital	21	30	-	25	25	-	-
111-2-13-160	Health and Medical Service Improvement Project (GOSL - JICA)	193	105	-	550	550	-	-
111-2-13-162	Development of Hospitals in Northern Province (DRIVE) (GOSL_ Netherland)	4,229	3,005	-	-	-	-	-
111-2-13-168	Sri Lanka COVID 19 Emergency Response and Health Systems Preparedness Project - (WB - GOSL)	13,744	3,635	-	3,768	3,768	-	-
111-2-13-176	Capacity building of Biomedical Engineering Service in Sri Lanka (KOICA)	-	745	-	1,650	1,650	-	-
111-2-13-177	Responsive COVID-19 Vaccines for Recovery (RECOVER) (APVAX) - ADB	194	2,000	-	-	-	-	-
111-2-13-178	Health System Enhancement Project - Additional Financing (ADB)	731	9,500	-	5,682	5,682	7,950	-

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
111-2-13-180	Picture Archival & Communication System/ Radiology Information System for a 20 Government Hospitals in Sri Lanka	-	968	-	980	980	980	980
111-2-13-181	Programme to Improve Non-Communicable Disease Treatment Facilities at the Sri Jayewardenepura General Hospital (GoSL_GoJ)	-	-	-	1,200	1,200	-	-
111-2-13-182	Project for the Improvement of Infectious Waste Management (GoSL_JICA)	-	-	-	1,200	1,200	-	-
111-2-13-000	Other	1,102	50	-	-	-	8,093	10,115
111-2-14	Health Promotion and Disease Prevention	1,954	-	-	-	-	-	-
111-2-15	Control of Communicable and Non Communicable Diseases	778	-	-	-	-	-	-
111-2-16	National Nutrition Programme	717	12,775	9,035	-	9,035	10,042	12,050
111-2-16-001	Thriposha Programme	716	12,240	9,000	-	9,000	10,000	12,000
111-2-16-005	Food Hygiene and Food Safety	-	10	10	-	10	12	15
111-2-16-006	District Nutrition Support	1	525	25	-	25	30	35
111-2-17	Medical Research	465	516	488	37	525	540	556
111-2-17-001	Research Activities	3	5	-	5	5	5	5
111-2-17-000	Other	462	511	488	32	520	535	551
111-2-19	Promotion of Indigenous Medicine	2	5	-	10	10	12	14
111-2-19-001	Establishment of Poshana Mandira	1	3	-	3	3	3	4
111-2-19-002	Development of Homeopathic System	1	2	-	2	2	3	3
111-2-19-005	Establishment of Laboratory Research Service in Government Homeopathic Hospital	-	-	-	5	5	6	7
111-2-20	Human Resource Development	16,508	16,186	15,048	1,878	16,926	17,393	17,884
111-2-20-001	Health Sector Training	14,905	15,086	15,048	258	15,306	15,593	15,884
111-2-20-015	Training Programmes - PGIM	1,379	1,000	-	1,500	1,500	1,800	2,000
111-2-20-017	Upgrading Nurses Training Schools	73	-	-	-	-	-	-
111-2-20-018	Construction of Nursing Faculty/ Hostel	151	100	-	120	120	-	-
111-2-25	Medical Supplies	73,872	148,969	180,673	492	181,165	200,739	220,788
111-2-25-001	Medical Supplies Purchased through State Pharmaceutical Corporation	36,795	91,000	110,000	-	110,000	120,000	130,000
111-2-25-002	Medical Supplies Purchased from State Pharmaceutical Manufacturing Corporation	11,778	21,500	30,000	-	30,000	35,000	40,000
111-2-25-003	Purchasing of Oxygen, Reagents and Consumables etc	19,263	35,500	40,000	-	40,000	45,000	50,000
111-2-25-005	Upgrading of Drug Stores at Hospitals - Medical Supply Division	82	107	-	376	376	-	-
111-2-25-006	Expanding the Medical Supplies Management Information Systems (MIMIS) up to Divisional Hospitals - Medical Supplies Division	70	65	-	95	95	-	-
111-2-25-000	Other	5,884	797	673	21	694	739	788
111-2-26	Prevention and Control of Communicable & Non Communicable Diseases	-	7,490	2,601	6,124	8,725	4,731	4,926
111-2-26-001	Health Promotion and Management	-	150	200	-	200	226	251
111-2-26-002	Non Communicable Diseases (NCD)	-	280	327	300	627	650	672
111-2-26-003	Communicable Diseases (CD)	-	285	100	410	510	541	562
111-2-26-004	Kidney Disease	-	400	125	350	475	490	510

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
111-2-26-005	Oral Health	-	4	-	5	5	5	6
111-2-26-006	Environmental, Occupational Health & Food Safety	-	15	20	15	35	41	47
111-2-26-007	Disaster Prevention, Preparedness & Response	-	5	5	5	10	11	13
111-2-26-008	Strengthening Primary Level Health Care	-	82	-	75	75	77	78
111-2-26-009	Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	-	840	-	700	700	-	-
111-2-26-010	Health Information and Quality Improvement (Global Fund)	-	3,010	-	3,316	3,316	-	-
111-2-26-011	Capacity Enhancement of Elderly Service Management in the Community (JICA)	-	110	-	22	22	-	-
111-2-26-012	Annual Programme - UNFPA	-	15	-	15	15	15	15
111-2-26-013	Annual Programme - UNICEF	-	170	-	600	600	500	500
111-2-26-014	Annual Programme - WHO	-	150	-	150	150	150	150
111-2-26-015	Multi Intervention Strategy to Improve Hypertension Prevention and Management	-	30	-	35	35	-	-
111-2-26-016	Funded Activities by SAARC fund	-	120	-	-	-	-	-
111-2-26-017	National Authority on Tobacco and Alcohol	-	-	35	25	60	65	-
111-2-26-018	Project for Promoting Employment Support of Persons with Disabilities in Sri Lanka (JICA)	-	-	-	22	22	-	-
111-2-26-000	Other	-	1,824	1,789	79	1,868	1,960	2,122
Head 220 - Department of Ayurveda		1,867	2,020	2,205	600	2,805	2,447	2,550
1 Operational Activities		115	139	145	15	160	174	186
220-1-01	Administration and Establishment Services	115	139	145	15	160	174	186
2 Development Activities		1,752	1,881	2,060	585	2,645	2,273	2,364
220-2-02	Teaching and Research Hospitals	1,386	1,443	1,916	567	2,483	2,095	2,167
220-2-02-011	Promotion and Conservation of Traditional Indigenous Medical System	-	-	-	10	10	-	-
220-2-02-012	Geriatric Care Management	-	-	2	10	12	14	16
220-2-02-000	Other	1,386	1,443	1,914	547	2,461	2,081	2,151
220-2-03	Research	265	311	-	-	-	-	-
220-2-03-008	Promotion and Conservation of Traditional Indigenous Medical System	1	3	-	-	-	-	-
220-2-03-000	Other	264	308	-	-	-	-	-
220-2-04	Education and Training	29	37	46	9	55	65	77
220-2-04-002	Maternal and Child Nutrition Programme	-	1	-	-	-	-	-
220-2-04-003	Conducting Traditional Medicine Courses	-	-	8	-	8	10	12
220-2-04-000	Other	29	36	38	9	47	55	65
220-2-05	Herbal Garden for Research & Extension	72	90	98	9	107	113	120
220-2-05-001	Promotion of Medicinal Plant	1	2	-	-	-	-	-
220-2-05-002	New Village Level Osu Govi Programme for Youth	1	2	-	-	-	-	-
220-2-05-000	Other	70	86	98	9	107	113	120
Total		242,719	368,474	350,290	60,000	410,290	433,537	461,320

Estimates 2024
Ministry of Health
Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025 Projections	2026
Recurrent Expenditure	209,295	305,786	350,290	371,537	396,320
Personal Emoluments	112,627	118,000	120,659	122,594	124,032
Travelling Expenses	220	281	288	299	311
Supplies	78,294	155,382	194,718	211,919	232,113
Maintenance Expenditure	873	1,353	1,856	1,955	2,053
Services	10,830	12,183	15,700	16,345	17,049
Transfers	6,451	18,588	17,069	18,425	20,762
Capital Expenditure	33,424	62,688	60,000	62,000	65,000
Rehabilitation and Improvement of Capital Assets	3,176	13,578	15,028	17,323	20,274
Acquisition of Capital Assets	13,770	37,185	32,473	31,382	39,060
Capital Transfers	205	219	688	755	824
Capacity Buildings	1,479	1,528	1,758	1,863	2,069
Other Capital Expenditure	14,794	10,178	10,053	10,677	2,773
Total	242,719	368,474	410,290	433,537	461,320
Total Financing	242,719	368,474	410,290	433,537	461,320
Domestic	213,108	275,109	357,896	403,322	448,555
Foreign	29,611	93,365	52,394	30,215	12,765

Ministry of Health
Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Health	1,891	15,024	696	38,231	24,951	6,226	87,019
Department of Ayurveda	17	593	5	222	784	-	1,621
Sri Jayewardenepura General Hospital	77	192	5	913	486	87	1,760
Wijaya Kumaratunga Memorial Hospital	5	21	5	113	79	-	223
National Authority on Tobacco and Alcohol	-	2	-	7	4	1	14
1990 Suwaseriya Foundation	5	7	3	15	1,208	-	1,238
Total	1,995	15,839	714	39,501	27,512	6,314	91,875

Ministry of Foreign Affairs

Estimates 2024

Ministry of Foreign Affairs

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Diplomatic Missions in Abroad

National Oceanic Affairs Committee Secretariat

Lakshman Kadirgamar Institute for International Relations and Strategic Studies

Estimates 2024
Ministry of Foreign Affairs
Summary of Expenditure by Spending Heads and Programmes

							Rs.Million	
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
Head 112	Ministry of Foreign Affairs	14,798	19,000	18,874	738	19,612	20,376	21,418
1	Operational Activities	84	139	112	8	120	128	135
112-1-01	Minister's Office	84	139	112	8	120	128	135
2	Development Activities	14,714	18,862	18,762	730	19,492	20,248	21,282
112-2-02	Administration and Establishment Services	1,698	2,149	2,208	110	2,318	2,338	2,369
112-2-02	Public Institutions	35	46	27	5	32	34	35
112-2-02-04	National Oceanic Affairs Committee Secretariat (NOAC)	5	22	3	-	3	3	4
112-2-02-06	Lakshman Kadiragamar Institute for International Relations and Strategic Studies	30	25	24	5	29	30	32
112-2-03	Overseas Missions	12,981	16,666	16,528	615	17,143	17,876	18,878
Total		14,798	19,000	18,874	738	19,612	20,376	21,418

Estimates 2024
Ministry of Foreign Affairs
Summary of Expenditure by Category

					Rs.Million	
Category	2022	2023	2024	2025	2026	
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	14,705	18,566	18,874	19,603	20,610	
Personal Emoluments	9,031	11,473	11,248	11,494	12,039	
Travelling Expenses	719	788	1,433	1,537	1,640	
Supplies	268	322	325	330	336	
Maintenance Expenditure	298	345	306	320	334	
Services	3,549	4,574	4,497	4,851	5,183	
Transfers	731	1,014	1,013	1,017	1,021	
Other Recurrent Expenditure	108	49	53	55	58	
Capital Expenditure	93	434	738	772	808	
Rehabilitation and Improvement of Capital Assets	49	289	561	590	620	
Acquisition of Capital Assets	42	124	152	155	159	
Capital Transfers	1	1	5	6	6	
Capacity Buildings	1	5	5	5	6	
Other Capital Expenditure	1	15	15	16	17	
Total	14,798	19,000	19,612	20,376	21,418	
Total Financing	14,798	19,000	19,612	20,376	21,418	
Domestic	14,798	19,000	19,612	20,376	21,418	

Ministry of Foreign Affairs

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Foreign Affairs	39	56	2	317	146	22	582
Diplomatic Missions in Abroad	95	98	-	394	254	22	863
National Oceanic Affairs Committee Secretariat	1	-	-	-	-	-	1
Lakshman Kadiragamar Institute for International Relations and Strategic Studies	1	2	-	5	-	1	9
Total	136	156	2	716	400	45	1,455

Ministry of Trade, Commerce and Food Security

Estimates 2024

Ministry of Trade, Commerce and Food Security

Departments

Department of Measurement Units, Standards and Services

National Intellectual Property Office of Sri Lanka

Department of Food Commissioner

Department of Co-operative Development (Registrar of Co-operative Societies)

Co-operative Employees Commission

Provision for the activities of Department of Commerce has been included under the Project number 116-1-10 as per Cabinet decision no. 23/1216/627/019 & dated 24.07.2023

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Consumer Affairs Authority

National Institute of Co-operative Development

Lanka Sathosa Ltd

Co-operative Wholesale Establishment (CWE)

Self Financing Public Institutions

Sri Lanka Accreditation Board for Conformity Assessment

Statutory / Non Statutory Public Funds

Measurement Units, Standards and Services Fund

Intellectual Property Fund

Co-operative Development Fund

Mahapola Trust Fund

Co-operative Surplus Fund

Estimates 2024
Ministry of Trade, Commerce and Food Security
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
Head 116 -	Ministry of Trade, Commerce and Food Security	7,829	5,060	1,316	176	1,492	1,531	1,602
1	Operational Activities	348	460	661	122	783	756	806
116-1-01	Minister's Office	62	103	76	8	84	94	104
116-1-02	Administration and Establishment Services	286	357	325	15	340	375	401
116-1-04	Southern Development	-	-	-	87	87	-	-
116-1-10	International Trade Promotion ¹	-	-	260	12	272	287	301
2	Development Activities	7,481	4,600	655	54	709	775	796
116-2-05	Trade and Co-operative Development Programmes	6,843	3,920	100	54	154	200	200
116-2-05-001	Establish of a Mega Showroom by Sri Lanka State Trading Corporation (Including Rajawasa)	2	-	-	-	-	-	-
116-2-05-002	Expand Lak Sathosa Outlets	30	25	-	-	-	-	-
116-2-05-003	Development of Tharapuram Tank and Co-Operative Village	-	-	-	54	54	-	-
116-2-05-005	Co-operative Wholesale Establishment (CWE)	-	50	-	-	-	-	-
116-2-05-006	Gap Financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & Pepole's Bank by Lanka Sathosa and Co-operative Wholesale Establishment to Import Rice to Protect Consumers ²	4,131	3,800	-	-	-	-	-
116-2-05-007	Programme on Empowerment of rural low income Women Entrepreneurs for Food Security	2,616	-	100	-	100	200	200
116-2-05-008	Payment of Retirement Benefits for CWE Retail Employees	49	-	-	-	-	-	-
116-2-05-009	Establishment of Economics Centers	8	25	-	-	-	-	-
116-2-05-010	Home Based Mini Supermarkets Network	7	10	-	-	-	-	-
116-2-05-011	Cooperative Development Programmes	-	10	-	-	-	-	-
116-2-09	Public Institutions	638	680	555	-	555	575	596
116-2-09-001	Consumer Affairs Authority	557	590	500	-	500	515	530
116-2-09-002	National Institute of Co-operative Development	62	67	55	-	55	60	66
116-2-09-004	Sri Lanka Accreditation Board for Conformity Assessment	19	23	-	-	-	-	-
Head 295 -	Department of Commerce	104	196	-	-	-	-	-
1	Operational Activities	104	196	-	-	-	-	-
295-1-01	Trade Promotion	104	196	-	-	-	-	-
Head 298 -	Department of Measurement Units, Standards and Services	169	180	190	-	190	193	197
1	Operational Activities	169	180	190	-	190	193	197
298-1-01	Measurement, Standards & Metrological Services	169	180	190	-	190	193	197
Head 299 -	National Intellectual Property Office of Sri Lanka	47	75	65	-	65	68	70
1	Operational Activities	47	75	65	-	65	68	70
299-1-01	Administration of the Code of Intellectual Property	47	75	65	-	65	68	70

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
Head 300 -	Department of Food Commissioner	101	427	120	314	434	149	170
1 Operational Activities		101	427	120	314	434	149	170
300-1-01	Purchase and Distribution of Food	101	427	120	314	434	149	170
300-1-01-001	Renovation of Existing Paddy Stores	11	20	-	10	10	15	25
300-1-01-002	Establishment of Temperature Controlled Ware House - Dambulla	-	149	-	300	300	-	-
300-1-01-003	Maintenance of 8,000 MT of Rice Buffer Stock for Mandatary of SAARC Food - Bank Security	-	100	-	-	-	-	-
300-1-01-004	Loan Facility for Small and Medium Rice Millers to Maintain a Rice Buffer Stock	-	50	-	-	-	-	-
300-1-01-000	Other	90	108	-	4	4	134	145
Head 301 -	Department of Co-operative Development (Registrar of Co-operative Societies)	91	115	88	27	115	123	130
1 Operational Activities		91	115	88	27	115	123	130
301-1-01	Development of Co-operative Sector	91	115	88	27	115	123	130
Head 302 -	Co-operative Employees Commission	19	24	24	1	25	28	31
1 Operational Activities		19	24	24	1	25	28	31
302-1-01	Regulation of Employees of Co-operative Societies	19	24	24	1	25	28	31
Total		8,360	6,076	1,801	518	2,319	2,092	2,201

Notes : 1- Provisions for the International Trade promotion activities previously allocated under Head 295 is transferred to 116-1-10 project since 2024.
2- Provision for Gap Financing of the Settlement of Outstanding Loans previously allocated under 116-2-05-006 sub project is transferred to Department of Public Enterprises (PED) since 2024.

Estimates 2024
Ministry of Trade, Commerce and Food Security
Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025	2026
Recurrent Expenditure	4,107	1,739	1,801	2,002	2,093
Personal Emoluments	536	649	619	641	664
Travelling Expenses	12	20	22	25	28
Supplies	54	82	78	88	98
Maintenance Expenditure	29	55	59	65	70
Services	180	193	231	264	287
Transfers	3,292	740	791	918	945
Other Recurrent Expenditure	4	-	1	1	1
Capital Expenditure	4,253	4,337	518	90	108
Rehabilitation and Improvement of Capital Assets	21	94	31	38	52
Acquisition of Capital Assets	7	164	309	11	12
Capital Transfers	70	82	175	37	39
Equity Contribution	-	3,800	-	-	-
Capacity Buildings	2	2	3	4	5
Other Capital Expenditure	4,153	195	-	-	-
Total	8,360	6,076	2,319	2,092	2,201
Total Financing	8,360	6,076	2,319	2,092	2,201
Domestic	8,360	6,076	2,319	2,092	2,201

Ministry of Trade, Commerce and Food Security

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Trade, Commerce and Food Security	24	49	4	170	25	18	290
Department of Measurement Units, Standards and Services	5	4	2	189	82	-	282
National Intellectual Property Office of Sri Lanka	3	7	5	53	12	-	80
Department of Food Commissioner	2	-	2	37	25	-	66
Department of Co-operative Development (Registrar of Cooperative Societies)	-	3	2	65	5	-	75
Co-operative Employees Commission	2	1	-	7	4	-	14
Consumer Affairs Authority	5	13	380	38	43	4	483
National Institute of Co-operative Development	19	11	9	9	10	-	58
Lanka Sathosa Ltd	-	28	135	428	2,703	7	3,301
Mahapola Trust Fund	-	2	2	9	2	-	15
Total	60	118	541	1,005	2,911	29	4,664

Ministry of Transport and Highways

Estimates 2024

Ministry of Transport and Highways

Departments

Department of Sri Lanka Railways

Department of Motor Traffic

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Road Development Authority

Self Financing Public Institutions

State Development and Construction Corporation

Maga Neguma

National Transport Commission

National Council for Road Safety

Lakdiva Engineering Ltd

Sri Lanka Transport Board

National Transport Medical institute

Statutory / Non Statutory Public Funds

Vehicular Emission Test Trust Fund

Department of Motor Traffic Rewards and Incentive Fund

Estimates 2024
Ministry of Transport and Highways
Summary of Expenditure by Spending Heads and Programmes

							Rs.Million	
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
Head 117 - Ministry of Transport and Highways		214,962	368,579	15,835	326,406	342,241	315,097	286,803
1 Operational Activities		604	961	785	28	813	880	943
117-1-01	Minister's Office	73	173	154	13	166	184	196
117-1-02	Administration and Establishment Services (Highways)	222	343	240	10	251	276	304
117-1-21	Administration and Establishment Services (Tansport)	309	445	391	5	396	420	443
2 Development Activities		214,358	367,618	15,050	326,378	341,428	314,217	285,860
117-2-03	Expressways Development	34,397	97,710	-	99,457	99,457	111,115	87,800
117-2-03-009	Extension of Southern Expressway From Matara to Hambantota	-	3,152	-	500	500	-	-
117-2-03-013	Land acquisition for Colombo - Rathnapura - Pelmadulla Expressway - Kahathuduwa to Ingiriya section	236	1,950	-	2,503	2,503	500	1
117-2-03-015	Compensation payment for acquired lands of Elevated Highway from New Kelani Bridge to Athurugiriya	140	573	-	514	514	-	-
117-2-03-016	Port Access Elevated Highway Project from Ingurukade Junction to Chaithya road at a length of around 5.3 km	18,030	30,020	-	20,100	20,100	20,115	10,109
117-2-03-018	Around 37 km long Kadawatha to Meerigama section of Central Expressway	13,864	46,210	-	52,340	52,340	72,450	72,400
117-2-03-019	Around 39 km long Meerigama to Kurunegala Section of Central Expressway	495	13,078	-	2,575	2,575	-	-
117-2-03-020	Around 12 km long Pothuhera to Rambukkana Section of Central Expressway	910	2,610	-	20,830	20,830	18,050	5,290
117-2-03-021	Central Expressway Kurunegala to Dambulla Section	721	117	-	95	95	-	-
117-2-04	Roads Development	148,780	209,913	-	191,726	191,726	166,625	153,300
117-2-04-001	Maintenanceof islandwide national road network including road damaged by flood	2,504	6,845	-	21,000	21,000	25,000	27,000
117-2-04-010	Baseline Road - Phase III to extend Baseline road from Kirulapona Junction to Colombo - Horana Road	53	200	-	575	575	-	-
117-2-04-021	Infrastructure and Road Safety for improvement of road safety and better network planning	14	30	-	100	100	250	250
117-2-04-022	Traffic Management to minimize traffic conjection along national highways	40	80	-	150	150	300	300
117-2-04-023	Rehabilitation of Peradeniya - Badulla - Chenkalady Road from Badulla to Chenkalady (Badulla - Bibile section - 60 km)	904	1,627	-	3,150	3,150	400	-
117-2-04-029	Road Network Development Project - to improve the bridge along Orugodawatta - Ambathale road (1/4 bridge) and Kurichchankerny bridge	117	277	-	510	510	540	-
117-2-04-031	Road Network Development Project - to improve of 2 bridges along Orugodawatta - Ambathale road	99	530	-	455	455	-	-

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
117-2-04-032	Colombo District Road Development Project to rehabilitate 46 km of roads in Colombo district	1,187	1,356	-	1,700	1,700	1,600	-
117-2-04-040	Western Province National Highways to rehabilitate 26 km of highways in Western Province	544	699	-	470	470	500	-
117-2-04-041	Rehabilitation of Peradeniya - Badulla - Chenkalady Road from Badulla to Chenkalady (Bibile - Chenkalady section - 87 km)	259	3,255	-	2,925	2,925	570	-
117-2-04-043	Southern Road Connectivity Project to rehabilitate 42 km of roads linking the southern expressway	2,187	316	-	-	-	-	-
117-2-04-045	Widening and Improvement of around 65 km of roads and 12 bridges in Central and Uva Provinces	1,247	125	-	3,590	3,590	-	-
117-2-04-047	Transport Project Preparatory Facility - support to enhance implementation readiness of road projects	38	9	-	-	-	-	-
117-2-04-048	Transport Connectivity & Asset Management Project for developing and operationalizing Road Assets Management System in Road Development Authority	319	1,316	-	53	53	-	-
117-2-04-049	Payments of compensation for acquired lands under Marine Drive Extension up to Panadura	351	153	-	100	100	-	-
117-2-04-051	Gap Financing of the Road development Authority's Commitments	38,804	91,575	-	80,430	80,430	90,000	90,000
117-2-04-052	Land Acquisition for Completed and Ongoing Projects	126	2,235	-	5,500	5,500	10,000	12,000
117-2-04-053	Surveys, Investigations and Feasibility Studies	46	50	-	71	71	-	-
117-2-04-054	Kandy Tunnel Construction Project	43	140	-	-	-	-	-
117-2-04-056	Rehabilitation of the A 17 Road Corridor from Rakwana to Suriyakanda	7	2,629	-	1,600	1,600	-	-
117-2-04-057	Completion of critical works of roads under Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion	52,530	24,000	-	28,000	28,000	8,000	2,000
117-2-04-058	Inclusive Connectivity and Development Project to rehabilitate around 1,000 km of rural roads	1,990	11,823	-	14,552	14,552	13,550	10,050
117-2-04-059	Enhancement of National Traffic Database and Capacity Building	-	120	-	165	165	-	-
117-2-04-060	Kandy Multimodal Transport Terminal Development Project	35	6,325	-	11,305	11,305	13,900	11,700
117-2-04-061	Rural Road Reawakening Programme (Maga Neguma)	3,811	4,000	-	300	300	-	-
117-2-04-062	Establishing a Road Maintenance Fund	-	100	-	-	-	-	-
117-2-04-063	Integrated Road Investment Programme (I - Road) - Phase I	14,501	22,020	-	8,015	8,015	1,010	-
117-2-04-064	Integrated Road Investment Programme (I - Road) - Phase II	27,023	27,335	-	7,010	7,010	1,005	-
117-2-05	Widening and Improvement of Roads	1,362	4,000	-	2,000	2,000	4,000	6,000

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
117-2-06	Construction of Bridges and Flyovers	7,531	15,487	-	13,400	13,400	7,800	4,400
117-2-06-008	Reconstruction of Damaged / Weak Bridges on National Highways	188	505	-	1,000	1,000	2,000	3,500
117-2-06-014	Construction of Rural Bridges using Old Bridge Component	908	1,300	-	1,000	1,000	900	900
117-2-06-017	Reconstruction of 25 Bridges on National Highways	664	1,028	-	2,550	2,550	1,000	-
117-2-06-021	Second New Kelani Bridge Construction Project	1,477	8,010	-	4,700	4,700	-	-
117-2-06-026	Design and Construction of Flyovers in Kohuwala and Gatambe	860	1,344	-	2,240	2,240	700	-
117-2-06-027	Construction of Flyovers over the Railway Line at Uttharananda Mawatha and near the Slave Island Railway Station and connecting Baladaksha Mawatha with Chiththampalam A. Gardinar Mawatha	3,431	3,100	-	1,760	1,760	3,200	-
117-2-06-028	Rehabilitation of Garagoda Bridge on Yatiyanthota – Magammama Road	-	200	-	150	150	-	-
117-2-07	Rehabilitation of Roads affected by Natural Disasters	35	-	-	-	-	-	-
117-2-08	Institutional Support to Road Development Authority	8,014	9,000	-	-	-	-	-
117-2-25	Development of Road Transport	979	2,390	2,000	150	2,150	2,400	2,700
117-2-25-001	National Transport Commission	725	2,000	2,000	-	2,000	2,200	2,400
	<i>Contribution of Socially obligatory Bus Service</i>	725	2,000	2,000	-	2,000	2,200	2,400
117-2-25-002	Greater Colombo Urban Transport Development Project Phase I	200	200	-	150	150	200	300
117-2-25-003	Sahasara Bus Modernization Programme	54	190	-	-	-	-	-
117-2-26	Development of New Railroads	2,863	9,700	-	14,945	14,945	6,777	14,660
117-2-26 -001	New Rail Line to Matara – Beliatta - Kataragama	-	10	-	5	5	-	-
117-2-26 -002	Kurunegala - Habarana via Dambulla New Rail Line	99	100	-	100	100	150	200
117-2-26 -003	Colombo Suburban Railway Efficiency Improvement Project - Transport Project Preparatory Facility	104	2,100	-	790	790	1,000	1,500
117-2-26 -004	Colombo Suburban Railway Efficiency Improvement Project	2,661	7,490	-	14,050	14,050	5,627	12,960
117-2-27	Development of Transport Industry	10,398	19,418	13,050	4,700	17,750	15,500	17,000
117-2-27 -001	Sri Lanka Transport Board	9,689	15,940	13,050	1,500	14,550	15,500	17,000
	<i>Subsidy for School & Higher Education Season Tickets</i>	6,400	10,000	10,500	-	10,500	11,000	11,500
	<i>Armed Forces - Bus Passes</i>	139	200	400	-	400	400	400
	<i>Grants to SLTB - Operating on Unremunerative Routes</i>	2,400	3,690	2,000	-	2,000	2,000	2,000
	<i>Payment of compantion payable for shares issued to the employees in the peoplized Bus Compartment</i>	-	40	50	-	50	-	-
	<i>Financial Assistance to SLTB</i>	-	-	100	-	100	100	100
	<i>Augmentation of Bus Fleet,Institutional Development and Capacity Building</i>	750	2,000	-	1,500	1,500	2,000	3,000

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023	2024 Estimate			2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections	
117-2-27 -002	Lakdiva Engineering Company (Pvt.) Ltd.	1	6	-	-	-	-	-
117-2-27 -003	Procurement of 600 Buses for SLTB using Balance Funds of the 318 Mn. Indian Line of Credit	709	3,472	-	3,200	3,200	-	-
Head 306 - Department of Sri Lanka Railways		42,531	51,843	29,932	27,068	57,000	48,269	45,048
2 Development Activities		42,531	51,843	29,932	27,068	57,000	48,269	45,048
306-2-01	Administration and Establishment Services	1,298	1,418	1,507	14	1,521	1,564	1,602
306-2-02	Germen Railway Technical - Ratmalana	32	36	38	11	49	53	57
306-2-03	Train Operation & Development Activities	16,314	22,137	21,204	12	21,216	21,636	22,104
306-2-04	Development of Rail Fleet, Track & Signaling System	24,888	28,252	7,183	27,031	34,214	25,016	21,285
306-2-04-018	Rehabilitation of Steel Bridges	29	50	-	100	100	100	100
306-2-04-019	Shed Improvement	8	10	-	10	10	12	14
306-2-04-020	Installation Level Crossing Protection	75	100	-	100	100	100	100
306-2-04-021	Rehabilitation of Permanent Way with new Rails & Sleepers	1,902	2,500	-	2,500	2,500	2,500	2,700
306-2-04-022	Production of Concrete Sleepers	50	100	-	125	125	150	175
306-2-04-023	Double Tracking of Ragama - Puttalama Rail line	8	10	-	50	50	50	60
306-2-04-024	Kelanivalley Rail line	9	12	-	15	15	17	19
306-2-04-026	Kandy - Peradeniya - Kadugannawa Rail Line Development Project	49	200	-	200	200	200	300
306-2-04-029	Improvement to Railway Stations / Buildings	6	50	-	50	50	50	50
306-2-04-039	Railway Development Projects under USD 318 mn Indian Credit Line - Procurement of 160 Nos. Passenger Coaches and improvement of Ratmalana Workshop, Double Tracking of Railway Line from Polgahawela - Kurunegala, Rehabilitation of Railway Track & Installation of signaling from Maho - Omanthai	12,940	9,010	-	13,182	13,182	4,855	51
306-2-04-040	Railway Development Projects under the Balance USD 382.37 Mn. Indian Credit Line - Procurement of 30 Nos. of Tank Wagons and 20 Nos. of Track Wagons, Procurement of 06 Nos. DMUs and Procurement of 10 Nos. Locomotive	37	1,210	-	1,380	1,380	-	-
306-2-04-046	Kelani Railway Bridge Project	-	25	-	200	200	200	200
306-2-04-000	Other	9,776	8,882	7,183	9,119	16,302	9,490	10,088
Head 307 - Department of Motor Traffic		1,836	3,347	3,072	1,371	4,443	4,597	4,759
2 Development Activities		1,836	3,347	3,072	1,371	4,443	4,597	4,759
307-2-01	Administration and Establishment Services	1,836	3,347	3,072	1,371	4,443	4,597	4,759
307-2-01-001	Number Plates for Vehicle Registration	413	874	950	-	950	950	950
307-2-01-010	Divisional Office at District Secretariat Office - Establishment of Meegahakiula Training Centre and Provision of Online Examination Facilities for 24 Districts	15	30	-	50	50	50	50
307-2-01-012	E - Motoring	20	190	1,000	45	1,045	1,056	1,065
307-2-01-000	Other	1,388	2,253	1,122	1,276	2,398	2,541	2,693
Total		259,329	423,769	48,839	354,845	403,684	367,963	336,610

Estimates 2024
Ministry of Transport and Highways
Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025	2026
Recurrent Expenditure	35,095	49,218	48,839	50,166	51,607
Personal Emoluments	12,014	12,434	12,997	13,229	13,479
Travelling Expenses	489	513	520	549	579
Supplies	11,645	17,789	16,626	16,878	17,124
Maintenance Expenditure	127	379	383	419	455
Services	1,112	2,120	3,216	3,341	3,517
Transfers	9,707	15,983	15,097	15,750	16,452
Other Recurent Expenditure	0.4	0.5	0.5	0.6	0.7
Capital Expenditure	224,234	374,551	354,845	317,797	285,003
Rehabilitation and Improvement of Capital Assets	3,557	14,866	10,917	12,178	14,132
Acquisition of Capital Assets	19,781	41,511	259,946	212,097	176,147
Capital Transfers	8,764	11,016	1,500	2,001	3,001
Capacity Building	3	8	19	20	22
Other Capital Expenditure	192,129	307,149	82,462	91,501	91,701
Total	259,329	423,769	403,684	367,963	336,610
Total Financing	259,329	423,769	403,684	367,963	336,610
Domestic	160,820	245,622	243,563	238,242	224,610
Foreign	98,509	178,147	160,121	129,721	112,000

Ministry of Transport and Highways
Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Transport and Highways	37	16	4	335	56	50	498
Department of Sri Lanka Railways	58	154	451	10,958	8,901	-	20,522
Department of Motor Traffic	9	25	4	768	120	-	926
Road Development Authority	40	828	245	6,674	2,270	-	10,057
Total	144	1,023	704	18,735	11,347	50	32,003

Ministry of Agriculture

Estimates 2024

Ministry of Agriculture

Departments

Department of Agrarian Development

Department of Agriculture

Department of Animal Production and Health

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Agriculture and Agrarian Insurance Board

Paddy Marketing Board

Hector Kobbekaduwa Agrarian Research and Training Institute

Sri Lanka Council for Agricultural Research Policy

National Agricultural Diversification and Settlement Authority (Hadabima Authority)

National Fertilizer Secretariat

National Hunger Eradication Campaign Board of Sri Lanka (National Food Promotion Board)

Institute of Post-Harvest Technology

Self Financing Public Institutions

Ceylon Fertilizer Company Ltd

Colombo Commercial Fertilizer Company Ltd

National Livestock Development Board and Affiliated Companies

Milco (Pvt) Ltd

Mahaweli Livestock Enterprises Limited

Statutory / Non Statutory Public Funds

Farmers Trust Fund

Agrarian Development Fund

Embilipitiya Dedicated Economic Centre Management Trust Fund

Dambulla Dedicated Economic Centre Management Trust Fund

Kandehandiya Dedicated Economic Centre Management Trust Fund

Keppetipola Dedicated Economic Centre Management Trust Fund

Kuruduwiththa Dedicated Economic Centre Management Trust Fund

Meegoda Dedicated Economic Centre Management Trust Fund

Narahenpita Dedicated Economic Centre Management Trust Fund

Nuwara-Eliya Dedicated Economic Centre Management Trust Fund

Piliyandala Dedicated Economic Centre Management Trust Fund

Rathmalana Dedicated Economic Centre Management Trust Fund

Thambuththegama Dedicated Economic Centre Management Trust Fund

Welisara Dedicated Economic Centre Management Trust Fund

Estimates 2024
Ministry of Agriculture

Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
Head 118 -	Ministry of Agriculture	95,151	93,002	44,770	31,725	76,494	51,466	52,585
1	Operational Activities	1,848	2,505	2,499	433	2,932	2,700	2,769
118-1-01	Minister's Office	78	171	130	14	144	154	160
118-1-02	Administration and Establishment Services	1,770	2,334	2,369	419	2,788	2,546	2,609
2	Development Activities	93,303	90,497	42,270	31,292	73,562	48,766	49,816
118-2-03	Agriculture Development Programmes	93,301	90,497	42,270	31,292	73,562	48,766	49,816
118-2-03-020	Special Programmes for Food Security and Technology	414	900	-	300	300	360	390
118-2-03-021	Fertilizer Subsidy Programme for Chemical and Organic Fertilizer	74,039	56,263	36,050	-	36,050	37,000	37,500
118-2-03-026	Implementation of National Agriculture Research Plan with Universities	-	20	-	20	20	22	25
118-2-03-039	Agriculture Sector Modernization Project (GOSL/WB)	3,685	7,825	-	7,250	7,250	-	-
118-2-03-041	Repairing and Procurement of Equipment for National Plant Quarantine Service (GOSL/JICA)	6	20	-	14	14	-	-
118-2-03-042	Initiative for Commercial Breadfruit Production in Sri Lanka	-	2	-	-	-	-	-
118-2-03-043	Government Contribution for Crop Insurance	600	1,000	-	1,000	1,000	1,100	1,200
118-2-03-046	Upgrading of testing facilities at the National Plant Quarantine Station	4	50	-	23	23	-	-
118-2-03-047	Climate Smart Irrigated Agriculture Project (GOSL/WB)	3,850	6,380	-	11,800	11,800	-	-
118-2-03-049	Agriculture and Agrarian Insurance Board	4,158	-	5,386	-	5,386	5,500	5,550
118-2-03-050	Paddy Marketing Board	3,061	3,391	185	-	185	186	190
118-2-03-053	Smallholder Agribusiness Partnership Programme (GOSL/IFAD)	1,523	6,392	-	7,024	7,024	-	-
118-2-03-054	Establishment of Mini Diary Processing Plant at Badalgama(GOSL/Denmark)	73	-	-	-	-	-	-
118-2-03-056	Development of Mini Dairy Co-operative Societies (GOSL/France)	381	835	-	10	10	-	-
118-2-03-062	Youth Entrepreneurship Development on Agriculture	37	-	-	-	-	-	-
118-2-03-064	Hector Kobbekaduwa Agrarian Research and Training Institute	202	243	207	30	237	240	244
118-2-03-065	Sri Lanka Council for Agricultural Research Policy	139	141	102	30	132	135	138
118-2-03-066	Smallholder Agribusiness Resilience Project (GOSL/IFAD)	8	700	-	2,836	2,836	2,875	3,180
118-2-03-068	Introducing New Agriculture Technology	484	-	-	-	-	-	-
118-2-03-071	Additional Crops Cultivation Programme	92	100	-	150	150	155	160
118-2-03-072	Sri Lanka National Freedom from Hunger Campaign Board (National Food Promotion Board)	48	45	40	-	40	42	44
118-2-03-073	Institute of Post Harvest Technology	130	194	162	35	197	198	200
118-2-03-074	National Agricultural Diversification and Settlement Authority (Hadabima Authority)	190	335	139	220	359	366	372
118-2-03-075	Upgrading the National Fertilizer Secretariat's District Offices	7	20	-	-	-	-	-
118-2-03-076	Upgrading the Fertilizer Testing Laboratory of Ceylon Fertilizer Company	-	9	-	-	-	-	-
118-2-03-077	Facilitation and Promotion of Liquid Milk Consumption	14	25	-	-	-	-	-

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
118-2-03-078	Establishment of Animal Breeder Farms	4	50	-	50	50	52	55
118-2-03-079	Development of Small and Medium Scale Livestock Development	114	275	-	250	250	270	285
118-2-03-080	Livelihood Development through Goat Farming	39	150	-	200	200	210	225
118-2-03-082	Strengthening the e-agricultural environment and developing ICT-Medical Agriculture	-	2	-	-	-	-	-
118-2-03-083	Reducing post-harvest crop losses and Improve storage	-	150	-	-	-	-	-
118-2-03-084	Retaining the youth in Agriculture Industry	-	120	-	-	-	-	-
118-2-03-085	Free Distribution of Fuel among Farmers (PRC Grant)	-	99	-	-	-	-	-
118-2-03-087	Establishment of Economic Centers	-	-	-	50	50	55	58
118-2-04	Implementation of Fertilizer Act	2	-	-	-	-	-	-
118-2-04-004	Promotion of Domestic Dairy Production	2	-	-	-	-	-	-
Head 281 -	Department of Agrarian Development	9,212	14,180	9,581	3,855	13,436	14,476	15,364
1	Operational Activities	575	743	663	74	736	761	797
281-1-01	Administration and Establishment Services	575	743	663	74	736	761	797
2	Development Activities	8,637	13,437	8,918	3,782	12,700	13,715	14,567
281-2-02	Implementation of the Agrarian Services Act	8,637	13,437	8,918	3,782	12,700	13,715	14,567
281-2-02-010	Crop Diversification	-	50	-	50	50	52	55
281-2-02-012	Development of Minor Irrigation, Abandoned Paddy Lands	326	3,000	-	3,000	3,000	3,200	3,500
281-2-02-000	Other	8,311	10,387	8,918	732	9,650	10,463	11,012
Head 285 -	Department of Agriculture	6,407	9,699	5,758	3,235	8,995	9,523	10,068
1	Operational Activities	561	713	626	49	675	707	744
285-1-01	Department of Agriculture	561	713	626	49	675	707	744
2	Development Activities	5,846	8,986	5,132	3,186	8,320	8,816	9,324
285-2-02	Agricultural Research & Development	1,997	2,665	1,775	440	2,216	2,302	2,408
285-2-02-004	Small Scale Agricultural Research Project	56	70	-	83	83	75	80
285-2-02-005	Implementaiton of National Agricultural Research Plan	-	-	-	75	75	80	85
285-2-02-007	Implementation of Tree Felling Act and Soil Conservation Act	-	-	-	2	2	3	4
285-2-02-008	Development of new hybrids & open pollinated chilli, maize, onion & vegetable varieties & production of seeds	-	-	-	85	85	90	95
285-2-02-013	Climate resilient green technological improvement for food crop production and smart dissemination technology to ensure food security in Sri Lanka	-	-	-	38	38	42	45
285-2-02-015	Agricultural Research and Development	130	210	-	-	-	-	-
285-2-02-000	Other	1,811	2,385	1,775	157	1,932	2,011	2,103
285-2-03	Agricultural Extension and Training	1,675	2,385	1,585	568	2,153	2,234	2,292
285-2-03-004	Media Programme for Agricultural Promotion	-	-	-	66	66	70	75
285-2-03-006	Annual Symposium of Agriculture	-	-	-	7	7	8	8
285-2-03-007	Bataatha and Gannoruwa Agro Technology Park	-	-	-	8	8	9	10
285-2-03-008	Improvement of School of Agriculture	-	-	-	298	298	303	310
285-2-03-010	Development of Soil Fertilizer Testing Facilities	-	-	-	20	20	22	24

							Rs.Million	
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
285-2-03-013	Assisting Farmers for Production of Non-toxic Foods through Good Agricultural Practices and Entrepreneurship Development	-			33	33	35	37
285-0-03-014	Agricultural Extension and Training	158				-		
285-2-03-000	Other	1,517	2,385	1,585	136	1,721	1,787	1,828
285-2-04	Seed Certification and Plant Protection	2,174	3,936	1,772	2,178	3,950	4,280	4,624
285-2-04-001	National Seed Production & Purchasing Programme				1,320	1,320	1,400	1,500
285-2-04-004	Quality Assurance of Seeds and Planting Materials through the Implementation of Seed Act.				25	25	28	30
285-2-04-005	Accelerated Seed Farms Development Programme				500	500	600	700
285-2-04-007	Strengthening of Seed Certification Activities (Office, Quarters, Laboratories & Equipment)				100	100	125	150
285-2-04-008	Minimize Potential adverse effects of agro-chemicals on Human Health & Enviroment				25	25	28	30
285-2-04-009	Promotion of Local Seed Potato Production				30	30	35	38
285-2-04-013	Seed Certification & Plant Protection	736	2,000			-	-	-
285-2-04-000	Other	1,438	1,936	1,772	178	1,950	2,064	2,176
Head 292 -	Department of Animal Production and Health	1,109	1,669	841	659	1,500	1,661	1,825
1	Operational Activities	727	893	841	73	914	978	1,048
292-1-01	General Administration & Sector Management	727	893	841	73	914	978	1,048
2	Development Activities	382	776	-	586	586	683	777
292-2-02	Animal Health & Livestock Research	230	344	-	227	227	269	306
292-2-02-002	Control of Contagious Diseases	161	45	-	20	20	25	30
292-2-02-007	Implementation of Livestock Research	36	79	-	80	80	90	100
292-2-02-010	Production of Vaccine Against Foot & Mouth Disease Locally	-	127	-	40	40	50	55
292-2-02-014	Mastaitis Control Programme	-	20	-	20	20	25	30
292-2-02-015	Quality Assurance of animal-Origin Feed for Food Safety & Export Facilitation	28	20	-	30	30	35	40
292-2-02-016	Production of Compatible & High Quality Animal Vaccines as Substitutes	-	40	-	30	30	30	35
292-2-02-018	Minimization of Risk of disease to Human & Livestock through Wildlife Disease Surveillance	5	2	-	2	2	3	4
292-2-02-019	Upgrading Poultry & Fish Disease Diagnosis & Surveillance Facilities at Veterinary Investigation Centers	-	12	-	5	5	6	7
292-2-03	Livestock Development and Training	152	432	-	359	359	414	471
292-2-03-001	Increase the Avaiability of High Quality Heifer Calves	30	71	-	-	-	-	-
292-2-03-002	Improvement of Services Delivery System of Field Veterinary Office	31	15	-	15	15	20	25
292-2-03-005	Animal Identification & Tracebility System	5	20	-	20	20	22	25
292-2-03-006	Expansion & Modernization of Animal Quarantine Units	4	6	-	4	4	5	6
292-2-03-007	Livestock Breeding Projecet	55	200	-	200	200	220	250
292-2-03-012	Export Facilitation of Chicken Meat & Eggs through Poultry Health Management	9	10	-	10	10	12	15
292-2-03-017	Strengthening Capacity of Production of Animal Husbandry Diploma Holders	17	10	-	10	10	15	20
292-2-03-020	Increase Liquid Milk Production through Enhanced Breeding	-	100	-	100	100	120	130
Total		111,879	118,550	60,949	39,474	100,423	77,126	79,842

Estimates 2024
Ministry of Agriculture
Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025	2026
				Projections	
Recurrent Expenditure	81,400	81,174	60,949	63,186	64,657
Personal Emoluments	15,109	16,880	16,222	17,239	18,001
Travelling Expenses	149	278	211	224	237
Supplies	361	631	674	701	731
Maintenance Expenditure	151	339	434	460	486
Services	437	626	778	827	874
Transfers	65,185	62,408	42,617	43,720	44,313
Other Capital Expenditure	8	12	14	15	15
Capital Expenditure	30,478	37,375	39,474	13,940	15,184
Rehabilitation and Improvement of Capital Assets	241	1,287	1,528	1,605	1,671
Acquisition of Capital Assets	1,933	959	11,376	3,514	3,841
Capital Transfers	1,704	7,751	10,625	4,926	5,379
Acquisition of Financial Assets	17,517	4,908	2,000	-	-
Capacity Buildings	38	95	40	45	51
Other Capital Expenditure	9,045	22,375	13,905	3,850	4,242
Total	111,878	118,549	100,423	77,126	79,841
Total Financing	111,878	118,549	100,423	77,126	79,841
Domestic	102,928	98,719	76,693	74,551	76,961
Foreign	8,949	19,830	23,730	2,575	2,880

Ministry of Agriculture

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Agriculture	63	26	7	2533	155	3	2,787
Department of Agrarian Development	6	76	481	12,432	1,203	-	14,198
Department of Agriculture	54	286	85	3,171	4,359	1,509	9,464
Department of Animal Production and Health	12	122	8	312	276	-	730
Agriculture and Agrarian Insurance Board	2	40	-	187	59	-	288
Paddy Marketing Board	-	9	6	126	13	-	154
Hector Kobbekaduwa Agrarian Research Training Institute	-	37	6	51	42	-	136
Sri Lanka Council for Agricultural Research Policy	-	5	-	10	4	-	19
National Agricultural Diversification and Settlement Authority (Hadabima Authority)	1	5	16	50	37	-	109
National Fertilizer Secretariat	1	48	-	28	8	-	85
National Hunger Eradication Campaign Board of Sri Lanka (National Food Promotion Board)	1	2	1	10	43	-	57
Institute of Post-Harvest Management	9	17	4	37	52	-	119
Total	149	673	614	18,947	6,251	1,512	28,146

Ministry of Power & Energy

Estimates 2024

Ministry of Power & Energy

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Petroleum Development Authority of Sri Lanka
Sri Lanka Sustainable Energy Authority
Sri Lanka Atomic Energy Board
Sri Lanka Atomic Energy Regulatory Council

Self-Financing Public Institutions

Ceylon Electricity Board and its subsidiary Companies
Ceylon Electricity Company
Ceylon Coal Company (Pvt) Ltd.
LTL Holdings (Pvt) Ltd
Ceylon Petroleum Corporation
Ceylon Petroleum Storage Terminal Ltd
Polipto Lanka (Pvt) Ltd

Statutory / Non Statutory Public Funds

Sri Lanka Sustainable Energy Fund
Sustainable Energy Gurantee Fund

Estimates 2024
Ministry of Power & Energy

Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
Head 119 - Ministry of Power & Energy		267,444	40,002	910	42,073	42,983	16,670	6,987
1 Operational Activities		262,464	39,661	625	19	644	727	761
119-1-01	Minister's Office	76	141	114	12	126	126	131
119-1-02	Administration and Establishment Services	262,388	39,520	511	7	518	601	630
2 Development Activities		4,980	341	285	42,054	42,339	15,943	6,226
119-2-03	Power Generation, Distribution & Development	63	-	-	41,982	41,982	15,509	5,774
119-2-03-030	Supporting Electricity Supply Reliability Improvement Project - Package 08	26	-	-	-	-	-	-
119-2-03-031	Renewable Energy Development	37	-	-	-	-	-	-
119-2-03-032	Accounting for the Foreign Loan Disbursements of CEB	-	-	-	30,000	30,000	10,960	2,500
119-2-03-033	Colombo Waste to Energy Power Plant	-	-	-	1,750	1,750	1,750	1,750
119-2-03-034	The Project for Capacity Development on the Power Sector Master Plan Implementation Program	-	-	-	22	22	-	-
119-2-03-035	Battery Energy Storage System under Grant of Korean Government	-	-	-	3,239	3,239	408	-
119-2-03-036	Providing Rooftop Solar Power Facility Installation for Government Building, low - Income Households, Religious Places and RO Plants	-	-	-	600	600	1,015	1,005
119-2-03-037	Construction of Hybrid Renewable Energy System in Small Islands	-	-	-	3,600	3,600	313	5
119-2-03-038	Sri Lanka Energy Programme	-	-	-	1,210	1,210	1,042	509
119-2-03-039	Implementation of 1 MW Floating Solar Projects at Chandrika Wewa & Kiri-ibban Wewa	-	-	-	1,087	1,087	21	5
119-2-03-040	Energy Efficiency Centralized Air Conditioning System	-	-	-	122	122	-	-
119-2-03-041	Appliance Energy Labeling Programme Air Conditioning Testing Lab	-	-	-	218	218	-	-
119-2-03-042	Expending the Capacities & Capabilities of the SLAEB	-	-	-	25	25	-	-
119-2-03-043	Donation from International Atomic Energy Agency	-	-	-	109	109	-	-
119-2-07	Public Institutions	4,917	341	285	72	357	434	452
119-2-07-001	Sri Lanka Sustainable Energy Authority	122	195	140	50	190	201	209
119-2-07-002	Sri Lanka Atomic Energy Board	58	84	35	20	55	86	90
119-2-07-004	Sri Lanka Atomic Energy Regulatory Council	31	62	55	2	57	66	69
119-2-07-005	Distribution of Diesel & kerosene oil for Agriculture and Fisheries sectors	4,706	-	-	-	-	-	-
119-2-07-014	Petroleum Development Authority of Sri Lanka	-	-	55	-	55	81	84
Total		267,444	40,002	910	42,073	42,983	16,670	6,987

Estimates 2024
Ministry of Power & Energy
Summary of Expenditure by Category

				Rs.Million	
Category	2022	2023	2024	2025	2026
		Revised Budget	Estimate	Projections	
Recurrent Expenditure	650	1,013	910	1,034	1,082
Personal Emoluments	165	192	185	198	208
Travelling Expenses	4	12	10	14	15
Supplies	57	93	76	81	83
Maintenance Expenditure	30	41	30	36	37
Services	134	177	172	184	195
Transfers	260	498	437	521	544
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	266,794	38,113	42,073	15,636	5,905
Rehabilitation and Improvement of Capital Assets	3	14	11	14	14
Acquisition of Capital Assets	12	4	8,407	746	14
Capital Transfers	37,946	38,095	2,422	13,833	5,367
Capacity Buildings	-	-	1,233	1,043	510
Acquisition of Financial Assets	228,771	-	-	-	-
Other Capital Expenditure	62	-	30,000	-	-
Total	267,444	39,126	42,983	16,670	6,987
Total Financing	267,444	39,126	42,983	16,669	6,986
Domestic	769	2,250	3,472	3,255	3,077
Foreign	266,675	36,876	39,511	13,414	3,909

Ministry of Power & Energy

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Power & Energy	20	6	1	106	48	10	191
Sri Lanka Sustainable Energy Authority	14	27	10	21	28	-	100
Sri Lanka Atomic Energy Board	5	41	5	48	41	-	140
Sri Lanka Atomic Energy Regulatory Council	3	19	3	6	5	-	36
Petroleum Development Authority of Sri Lanka	2	4	0	2	2	-	10
Total	44	97	19	183	124	10	477

Ministry of Tourism and Lands

Estimates 2024

Ministry of Tourism and Lands

Departments

Department of Land Commissioner General
Department of Land Title Settlement
Department of Surveyor General of Sri Lanka
Department of National Botanical Garden
Department of Land Use Policy Planning

Statutory Boards/ State Owned Enterprises

Self Financing Public Institutions

Sri Lanka Tourism Promotion Bureau
Sri Lanka Tourism Development Authority
Sri Lanka Institute of Tourism and Hotel Management
Sri Lanka Convention Bureau
Land Reform Commission
Institute of Surveying and Mapping
Land Survey Council

Statutory / Non Statutory Public Funds

Botnical Garden Trust Fund

Estimates 2024
Ministry of Tourism & Lands
Summary of Expenditure by Spending Heads and Programmes

Rs. Million

Ministry/ Departments/ Institutions		2022	2023	2024 Estimate		2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections
Head 122 - Ministry of Tourism and Lands		2,572	3,718	692	10,534	11,226	12,369
1 Operational Activities		613	838	692	27	719	828
122-1-01	Minister's Office	64	162	76	8	84	111
122-1-03	Administration and Establishment Services - Land Section	438	676	482	11	493	542
122-1-05	Administration and Establishment Services - Tourism Section	111	-	134	8	142	175
2 Development Activities		1,959	2,880	-	10,507	10,507	11,590
122-2-03	Land Development and Land Acquisition	1,951	2,776	-	9,400	9,400	10,450
122-2-03-004	Bim Saviya Programme	275	276	-	400	400	450
122-2-03-005	Land Acquisition for State purposes	1,676	2,500	-	9,000	9,000	10,000
122-2-06	Tourism Sector Development	8	104	-	1,107	1,107	1,140
122-2-06-001	Construction of 300 Low Cost Housing Units in Madhu, Mannar	-	24	-	-	-	-
122-2-06-009	Promotion of Tourism Industry	-	50	-	-	-	-
122-2-06-010	Market Development Facility Programme - (GOSL/ Australia)	-	-	-	220	220	440
122-2-06-011	Indo-Pacific Opportunity Project (IPOP)- (GOSL/USAID)	-	-	-	161	161	-
122-2-06-012	Tourism Recillience Project (GOSL/ European Union)	-	-	-	116	116	-
122-2-06-000	Other	8	30	-	610	610	700
Head 286 - Department of Land Commissioner General		489	651	634	70	704	791
2 Development Activities		489	651	634	70	704	791
286-2-01	Inter Provincial Land Development	489	651	634	70	704	791
286-2-01-001	State Land Information Manegment System (e-slim)	12	50	-	45	45	50
286-2-01-000	Other	477	601	634	25	659	741
Head 287 - Department of Land Title Settlement		579	680	680	59	739	813
2 Development Activities		579	680	680	59	739	813
287-2-01	Titile Registration	579	680	680	59	739	813
287-2-01-001	Preserving Land Title Files				12	12	13
287-2-01-000	Other	579	680	680	47	727	800
Head 288 - Department of Surveyor General of Sri Lanka		4,188	5,000	4,430	629	5,059	5,581
1 Operational Activities		274	430	359	204	563	610
288-01-01	Administration & Establishment Services	274	430	359	204	563	550
288-1-01-002	45th Asian Conference on Remote Sensing	-	-	-	53	53	-
288-1-01-000	Other	274	430	359	151	510	550
2 Development Activities		3,914	4,570	4,071	425	4,496	5,031
288-2-02	Survey Activities	3,803	4,570	3,942	408	4,350	4,870
288-2-02-001	Land Information Service System in Sri Lanka (LISS) (GOSL/ KOREA)	1	300	-	195	195	120
288-2-02-000	Other	3,802	4,270	3,942	213	4,155	4,750
288-2-03	Survey Trainings	111	-	129	17	146	161
288-2-03-000	Other	111	-	129	17	146	161

Rs.Million							
Ministry/ Departments/ Institutions	2022	2023 Revised Budget	2024 Estimate			2025	2026
			Recurrent	Capital	Total	Projections	
Head 322 - Department of National Botanical Gardens	741	804	714	157	871	958	1,045
2 Development Activities	741	804	714	157	871	958	1,045
322-2-01 Development of Botanical Gardens	741	804	714	157	871	958	1,045
322-2-01-001 Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme	5	18	4	10	14	16	18
322-2-01-002 Floriculture Development Programme	9	25	2	25	27	35	41
322-2-01-003 Dry zone Botanical Garden - Hambantota	6	7	2	9	11	14	17
322-2-01-004 Botanical Garden - Avissawella	2	6	2	2	4	6	8
322-2-01-007 Haritha Piyasa Training Center - Meegalawe	1	4	1	5	6	6	9
322-2-01-011 Development of Royal Botanical Garden Project	35	31	4	40	44	55	65
322-2-01-013 Botanical Garden Trust fund	74	70	-	25	25	50	75
322-2-01-014 Haggala Botanical Garden	-	-	5	4	9	12	15
322-2-01-000 Other	609	643	694	37	731	764	797
Head 327 - Department of Land Using Policy Planning	497	575	506	70	576	655	704
2 Development Activities	497	575	506	70	576	655	704
327-2-01 Land Use Planning & Land Development Programmes	497	575	506	70	576	655	704
327-2-01-000 Other	497	575	506	70	576	655	704
Total	9,066	11,427	7,656	11,519	19,175	21,169	23,438

Estimates 2024
Ministry of Tourism and Lands
Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025	2026
Recurrent Expenditure	6,790	7,509	7,656	8,536	9,509
Personal Emoluments	5,835	6,293	6,125	6,843	7,636
Travelling Expenses	133	163	162	179	206
Supplies	236	332	409	445	485
Maintenance Expenditure	81	118	174	210	242
Services	461	543	737	807	883
Transfers	43	59	47	51	55
Other Recurrent Expenditure	0.49	1	1	2	2
Capital Expenditure	2,276	3,919	11,519	12,633	13,929
Rehabilitation and Improvement of Capital Assets	105	353	420	479	535
Acquisition of Capital Assets	1,715	2,657	9,209	10,261	11,303
Capital Transfers	82	124	635	750	875
Capacity Buildings	11	11	20	24	27
Other Capital Expenditure	364	774	1,235	1,119	1,189
Total	9,066	11,427	19,174	21,169	23,438
Total Financing	9,066	11,427	19,174	21,169	23,438
Domestic	9,066	11,147	18,539	20,669	22,938
Foreign	-	280	635	500	500

Ministry of Tourism and Lands

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Tourism and Lands	24	15	7	593	54	-	693
Department of Land Commissioner General	9	30	11	522	96	-	668
Department of Land Title Settlement	3	29	5	827	141	12	1,017
Department of Surveyor General of Sri Lanka	46	777	72	958	3,141	-	4,994
Department of National Botanical Garden	6	17	4	198	580	50	855
Department of Land Use Policy Planning	4	16	-	516	81	-	617
Total	92	884	99	3,614	4,093	62	8,844

Ministry of Urban Development and Housing

Estimates 2024

Ministry of Urban Development and Housing

Departments

Department of Coast Conservation and Coastal Resource Management

Department of Buildings

Department of Government Factories

Department of National Physical Planning

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Urban Development Authority

Urban Settlement Development Authority

Sri Lanka Land Development Corporation and its subsidiaries and related institutions

Construction Industry Development Authority

Marine Environment Protection Authority

Self Financing Public Institutions

Selendiva investments Limited

Hotel Developers (Lanka) PLC (PQ 143)

Condominium Management Authority (Common Amenities Board)

National Housing Development Authority

Building Material Corporation Limited

Ocean View Development (Pvt) Ltd.

Estimates 2024
Ministry of Urban Development & Housing
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2022	2023	2024 Estimate		Total	2025	2026
			Revised Budget	Recurrent	Capital		Projections	
Head 123 -	Ministry of Urban Development & Housing	24,052	46,484	1,796	38,898	40,694	18,505	10,229
1	Operational Activities	1,256	1,553	907	46	953	1,012	1,036
123-1-01	Minister's Office	79	131	114	12	126	147	149
123-1-02	Administration and Establishment Services	1,178	1,422	793	34	827	865	887
2	Development Activities	22,796	44,931	889	38,852	39,741	17,493	9,193
123-2-07	Urban Development	12,384	20,001	160	23,412	23,572	9,230	-
123-2-07-004	Metro Colombo Urban Development Project- (GOSL-World Bank)	2,937	457	-	292	292	-	-
123-2-07-008	Development of Strategic Cities- Kandy and Galle (GOSL-World Bank)	10	-	-	-	-	-	-
123-2-07-019	Development of Strategic Cities - Jaffna - (GOSL-World Bank)	1,418	320	-	150	150	-	-
123-2-07-020	Development of Strategic Cities - Anuradhapura -(GOSL-AFD)	962	660	-	2,070	2,070	-	-
123-2-07-029	Urban Regeneration Programme	7,040	11,925	-	15,470	15,470	9,230	-
123-2-07-043	Urban Project Preparatory Facility (GOSL/ ADB)	15	870	-	320	320	-	-
123-2-07-044	Light Rail Transit system project	2	-	-	900	900	-	-
123-2-07-048	Improvement of Road Infrastructure in the Homagama Region (Tech City)	20	58	-	500	500	-	-
123-2-07-049	Reconstruction of Jaffna Town Hall	100	500	-	400	400	-	-
123-2-07-050	Siyak Nagara / Urban Infrastructure & Township Development Programm	2,171	3,723	-	600	600	-	-
123-2-07-051	Urban Developent Authority	135	1,000	-	400	400	-	-
123-2-07-052	Compensation for the land Acquisition of Projects, Implemented by NHDA	10	10	-	10	10	-	-
123-2-07-053	Development of Training Infrastructure at Operator Training Centre at Galkulama	9	20	-	20	20	-	-
123-2-07-054	Infrastructure Development in the Plantation Sector	138	100	-	-	-	-	-
123-2-07-055	Establishment of SMART class room in the plantation schools	-	155	-	-	-	-	-
123-2-07-056	Preparation of Master Plan for Development Eastern, Weste Provinces and Hambanthota District	-	200	-	600	600	-	-
123-2-07-057	Sustainable Urban Development Project (SUDP)	-	-	-	1,680	1,680	-	-
123-2-07	Public Institutions	159	158	160	-	160	105	110
123-2-07-001	Urban Settlement Development Authority of USDA	159	158	160	-	160	105	110
123-2-15	Housing Development	2,710	16,057	79	7,650	7,729	6,276	7,076
123-2-15-005	Renovation of Housing Schemes	25	50	-	20	20	-	-
123-2-15-006	Implementation of UN Habitat Programme	1	3	-	3	3	-	-
123-2-15-007	Middle Income Housing Project	15	15	-	10	10	-	-
123-2-15-008	Resettlement/ Permenant Houses for the Conflict Affected families	1,139	2,240	-	2,000	2,000	2,750	3,050
123-2-15-009	"Samata Niwahana" Housing Programme (obata geyak ratata hetak)	1,289	3,750	-	2,000	2,000	3,500	4,000
123-2-15-010	Construction of houses in Shobitha Thero Village in Anuradhapura	31	478	-	310	310	-	-
123-2-15-011	Construction of 600 Houses under model Village Housing Project in 25 Districts of Sri Lanka	24	103	-	0.4	0.4	-	-
123-2-15-012	Housing project (600 houses) in Southern Province-2017	29	103	-	40	40	-	-
123-2-15-013	Housing project (600 houses) in Nothern Province of Sri Lanka-2019	69	206	-	-	-	-	-
123-2-15-014	Housing project phase II (600 houses) in Southern Province -2019	33	245	-	1	1	-	-

Rs.Million								
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate		Total	2025	2026
				Recurrent	Capital		Projections	
123-2-15-075	Construction of 2,000 Housing units under the Chinese Aid Programme for the Low income people	-	4,000	-	3,200	3,200	-	-
123-2-15-076	Estate Housing Programme	165	500	-	-	-	-	-
123-2-15-077	Upgrading Vocational Training Centre in Hatton	4	33	-	-	-	-	-
123-2-15-078	Indian Grant Assisted Housing Programme (Stage I)	189	125	-	-	-	-	-
123-2-15-079	Indian Funded 10000 Housing Programme	-	4,180	-	-	-	-	-
123-2-15-080	Training of 500 Rehabilitators as Bachoe Loader Operators	-	3	-	-	-	-	-
123-2-15-000	Other	51	13	4	40	44	26	26
123-2-15	Public Institutions	92	99	75	26	101	103	103
123-2-15-001	Construction Industry Development Authority	92	99	75	26	101	103	103
123-2-21	Waste Manangement and Environment Protection	1,235	7,681	650	7,790	8,440	1,105	1,210
123-2-21-002	Sri Lanka Land Development Corporation	500	1,000	-	600	600	650	650
123-2-21-003	Weras Ganga Storm Water Drainage & Environment Improvement Project	480	889	-	800	800	-	-
123-2-21-004	Restoration of Water Quality of Beira Lake	20	50	-	40	40	-	-
123-2-21-005	Oliyamulla Storm water Drainage and Enviroronment	155	300	-	450	450	-	-
123-2-21-006	kolonnawa Storm water Drainage and Enviroronment	62	250	-	300	300	400	500
123-2-21-009	Metro Colombo Solid Waste Management Project	2,700	5,000	-	5,500	5,500	-	-
123-2-21-010	Beira Lake Rehabilitation and Redevelopment Project	-	92	-	-	-	-	-
123-2-21-011	Programme for Demining	-	50	-	50	50	-	-
123-2-21	Public Institutions	592	1,000	650	50	700	755	780
123-2-21-001	Marine Environment Protection Authority	592	1,000	650	50	700	755	780
Head 291 -	Department of Coast Conservation and Coastal Resource Management	490	713	358	321	679	763	806
1	Operational Activities	490	713	358	321	679	763	806
291-1-01	Administration and Establishment Services	490	713	358	321	679	763	806
Head 309 -	Department of Building	537	559	568	21	589	621	631
1	Operational Activities	163	162	157	6	163	174	179
309-1-01	Administration & Establishment Services	163	162	157	6	163	174	179
02 -	Development Activities	373	397	411	15	426	447	452
309-2-02	Planning, Construction & Maintenance of Public Buildings	373	397	411	15	426	447	452
Head 310 -	Department of Government Factory	175	342	167	83	250	214	226
02 -	Development Activities	175	342	167	83	250	214	226
310-2-01	Machanical Engineering Works & Repair Services	175	342	167	83	250	214	226
Head 311 -	Department of National Physical Planning	184	398	200	37	237	227	235
1	Operational Activities	184	398	200	37	237	227	235
311-1-01	Administration and Establishment Services	184	398	200	37	237	227	235
Total		25,438	48,496	3,090	39,360	42,450	20,330	12,126

Estimates 2024
Ministry of Urban Development and Housing
Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025	2026
				Projections	
Recurrent Expenditure	3,188	4,052	3,090	3,195	3,277
Personal Emoluments	1,427	1,734	1,311	1,383	1,404
Travelling Expenses	32	41	40	47	49
Supplies	161	233	207	229	240
Maintenance Expenditure	81	91	91	105	113
Services	523	590	521	534	549
Transfers	963	1,362	898	897	923
Other Recurrent Expenditure	1	1	22	1	1
Capital Expenditure	22,249	44,443	39,360	17,135	8,848
Rehabilitation and Improvement of Capital Assets	85	112	115	126	132
Acquisition of Capital Assets	126	521	31,250	10,301	1,172
Capital Transfers	1,505	4,235	6,147	4,131	4,636
Capacity Buildings	3	7	4	5	6
Other Capital Expenditure	20,530	39,568	1,844	2,572	2,902
Total	25,438	48,496	42,450	20,330	12,126
Total Financing	25,438	48,496	42,450	20,330	12,126
Domestic	15,623	33,602	29,730	11,330	12,126
Foreign	9,815	14,894	12,720	9,000	-

Ministry of Urban Development and Housing

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Urban Development and Housing	45	20	1	358	76	-	500
Department of Coast Conservation and Coastal Resource Management	8	20	0	281	105	-	414
Department of Buildings	25	75	4	266	125	-	491
Department of Government Factories	7	10	1	60	20	-	98
Department of National Physical Planning	6	8	3	57	98	-	172
Marine Environment Protection Authority	2	9	41	34	89	-	175
Urban Settlement Development Authority	4	11	18	72	18	-	123
Construction Industry Development Authority	4	15	37	90	77	-	223
Sri Lanka Land Development Corporation	28	122	88	387	687	-	1,312
Total	129	290	193	1,605	1,295	-	3,508

Ministry of Education

Estimates 2024

Ministry of Education

Departments / Commissions

Department of Examination
Department of Educational Publications
University Grants Commission
Department of Technical Education and Training
National Education Commission

Universities

University of Peradeniya
University of Colombo
University of Sri Jayewardenepura
University of Kelaniya
University of Moratuwa
University of Jaffna
University of Ruhuna
Open University of Sri Lanka
Eastern University of Sri Lanka
South- Eastern University of Sri Lanka
Rajarata University of Sri Lanka
Sabaragamuwa University of Sri Lanka
Wayamba University of Sri Lanka
Uva Wellassa University of Sri Lanka
University of the Visual and Performing Arts
Buddhist and Pali University of Sri Lanka
Bhiksu University of Sri Lanka
Gampaha Wickramarachchi University of Indigenous Medicine, Sri Lanka
University of Vavuniya, Sri Lanka

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

National Institute of Education
National Library and Documentation Services Board
Sri Lanka Institute of Advanced Technological Education
Trincomalee Campus
Postgraduate Institute of Pali & Buddhist Studies
Postgraduate Institute of English
Postgraduate Institute of Archaeology
Postgraduate Institute of Indigenous Medicine
Postgraduate Institute of Medical Sciences, University of Peradeniya

Swami Vipulananda Institute of Aesthetic Studies
 Institute of Human Resources Advancement
 University of Colombo School of Computing
 Institute of Biochemistry, Molecular Biology & Biotechnology
 Institute of Technology, University of Moratuwa
 National Institute of Library & Information Sciences
 National Centre for Advanced Studies in Humanities & Social Sciences
 University of Colombo, Institute of Agro - Technology and Rural Sciences
 Tertiary and Vocational Education Commission
 University of Vocational Technology
 National Institute of Fisheries and Nautical Engineering (Ocean University)
 Vocational Training Authority of Sri Lanka
 National Apprenticeship and Industrial Training Authority
 Ceylon German Technical Training Institute
 National Science & Technology Commission
 National Institute of Fundamental Studies
 Sri Lanka Inventors' Commission
 National Engineering Research and Development Centre
 National Research Council
 National Science Foundation
 Arthur C. Clarke Centre for Modern Technology
 National Innovation Agency
 Planetarium of Sri Lanka

Self Financing Public Institutions

Postgraduate Institute of Management
 Postgraduate Institute of Medicine, University of Colombo
 Postgraduate Institute of Agriculture
 Postgraduate Institute of Sciences
 Postgraduate Institute of Humanities and Social Sciences
 State Printing Corporation
 National Institute of Business Management and affiliated institutions

Statutory / Non Statutory Public Funds

Skills Development Fund Limited
 Inventors Fund

Estimates 2024
Ministry of Education

Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
Head 126 - Ministry of Education		122,414	153,886	104,415	47,350	151,765	157,620	159,810
1 Operational Activities		20,963	54,902	40,855	3,095	43,950	43,130	43,760
126-1-01	Minister's Office	70	167	138	16	154	159	169
126-1-02	Administration and Establishment Services (General Education)	13,041	43,183	34,142	344	34,486	34,541	34,881
126-1-02-001	School Nutritional Food Programme	3,308	2,500	100	-	100	100	100
126-1-02-002	School Uniforms	2,355	3,500	6,000	-	6,000	6,000	6,000
126-1-02-003	Shoes for Students in Difficult & Very Difficult Schools	967	1,200	2,500	-	2,500	2,700	3,000
126-1-02-004	Printing of Text Books	1,650	30,000	20,000	-	20,000	20,000	20,000
126-1-02-006	National Library and Documentation Services Board	141	171	170	10	180	185	190
126-1-02-008	National Institute of Education	610	650	480	30	510	530	530
126-1-02-009	Scholarships (Year 5)	856	938	938	-	938	938	938
126-1-02-010	"Subhaga" Scholarship Scheme	30	50	50	-	50	50	50
126-1-02-011	Health Insurance Scheme for Students	993	2,000	2,000	-	2,000	2,000	2,000
126-1-02-014	UNESCO Activities	6	10	15	-	15	15	15
126-1-02-016	"Sujatha Diyani" Scholarship Programme	4	4	4	-	4	4	4
126-1-02-017	"Technology Stream" Scholarship Programme	10	11	11	-	11	11	11
126-1-02-019	Nutritious Food for Sports Schools	28	36	52	-	52	52	52
126-1-02-021	General Education Modernization Project-Implement by NIE (GOSL/WB)	73	350	-	120	120	-	-
126-1-02-000	Other	2,010	1,762	1,822	184	2,006	1,956	1,994
126-1-09	Administration and Establishment Services (Higher Education)	2,342	4,431	240	1,945	2,185	660	290
126-1-09-001	Scholarships Education Programmes with other countries ¹	3	10	-	-	-	-	-
126-1-09-002	Loan Scheme for the students who are unable to get into the State Universities ¹	403	1,029	-	-	-	-	-
126-1-09-004	Interest subsidy for providing Laptop computers for University students ¹	10	10	-	-	-	-	-
126-1-09-005	12 storied Building for the Faculty of Medicine, University of Ruhuna	200	50	-	300	300	390	-
126-1-09-008	Establishment of a Medical Faculty at Sabaragamuwa (Phase i)	350	300	-	150	150	-	-
126-1-09-009	Establishment of a Professorial unit at Karapitiya Hospital	155	200	-	730	730	-	-
126-1-09-010	Establishment of a Centre for Naval Studies and Shipping at University of Ruhuna	60	560	-	280	280	-	-
126-1-09-013	Development of Faculty of Allied Health Science at the University of Ruhuna ^{1 & 2}	430	450	-	475	475	-	-
126-1-09-014	Local Bank loan obtained to establish 17 storied building, Faculty of Medicine, University of Colombo ¹	539	1,400	-	-	-	-	-
126-1-09-015	Review, Accreditation and Quality Assurance of the Non-State Higher Education Institutes ¹	14	35	-	-	-	-	-

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
126-1-09-016	Enhance Local Postgraduate Education Opportunities for Doctors	-	60	-	-	-	-	-
126-1-09-017	Implementation of Quality Assurance and Accreditation Bill ¹	-	100	-	-	-	-	-
126-1-09-000	Other	178	387	240	10	250	270	290
126-1-17	Administration and Establishment Services (Research & Innovation)	140	185	180	6	186	191	197
126-1-18	Administration and Establishment Services (Skills Development and Vocational Education)	5,369	6,936	6,155	784	6,939	7,579	8,223
126-1-18-001	Incentive for Lecturers & Stipend for Students in Vocational Education	171	178	228	-	228	230	232
126-1-18-002	Tertiary and Vocational Education Commission	160	241	230	21	251	279	304
126-1-18-003	Vocational Training Authority of Sri Lanka	1,784	2,207	1,860	120	1,980	2,075	2,195
126-1-18-004	National Apprentice & Industrial Training Authority	1,256	1,556	1,355	100	1,455	1,535	1,675
126-1-18-005	Ceylon German Technical Training Institute	350	466	440	160	600	700	760
126-1-18-006	University of Vocational Technology (UNIVOTEC)	768	1,018	971	286	1,257	1,453	1,652
126-1-18-007	Ocean University of Sri Lanka	433	570	540	80	620	735	820
126-1-18-008	Hardy Institute of Technology	40	-	-	-	-	-	-
126-1-18-009	City University - Kegalle	17	200	-	-	-	-	-
126-1-18-000	Other	391	500	531	17	548	572	585
2 Development Activities		101,451	98,984	63,560	44,255	107,815	114,490	116,050
126-2-03	Primary and Secondary Education	67,554	45,464	45,370	1,400	46,770	50,260	54,100
126-2-03-001	Primary Education	14,528	6,624	6,539	165	6,704	7,724	8,824
126-2-03-002	Secondary Education	52,733	38,225	38,401	715	39,116	41,776	44,576
126-2-03-003	National Level Sports Festival	30	70	50	-	50	50	50
126-2-03-004	Facilitate Education and Training of A/L Vocational Stream Students	165	180	200	-	200	200	200
126-2-03-019	Defence Service School (Colombo & Kurunegala)	87	180	-	250	250	60	-
126-2-03-021	All island Competitions	-	60	60	-	60	60	60
126-2-03-022	Digital Education Infrastructure Maintenance Programme	-	100	120	-	120	120	120
126-2-03-023	E-Thaksalawa	-	-	-	270	270	270	270
126-2-03-000	Other ⁴	10	25	-	-	-	-	-
126-2-05	Special Education	8,678	9,052	9,020	305	9,325	10,029	10,544
126-2-05-001	Special Education	14	52	19	45	64	55	56
126-2-05-002	Strengthening of Pirivena Education	5,831	6,025	5,870	150	6,020	6,400	6,710
126-2-05-003	Strengthening of Handicapped Students' Education	264	295	289	17	306	312	317
126-2-05-004	Assisted Schools	2,538	2,603	2,803	-	2,803	3,153	3,365
126-2-05-005	National & Provincial Resource Centers for Children with Special Educational Needs	1	45	-	73	73	67	52
126-2-05-008	Strengthening the Education for Children with Disabilities (GOSL/JICA)	-	1	-	20	20	-	-
126-2-05-010	Shoes for Pirivenas Students	29	33	40	-	40	43	45
126-2-06	Teacher Development	2,639	3,260	3,070	305	3,375	3,649	3,880

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
126-2-06-001	Teacher Colleges and Centers	456	562	515	130	645	710	750
126-2-06-002	National Colleges of Education	1,629	1,997	1,955	145	2,100	2,309	2,500
126-2-06-007	NCOE Student's Allowance	528	670	600	-	600	600	600
126-2-06-000	Other	26	30	-	30	30	30	30
126-2-07	General Education Development Project	3,520	13,750	-	15,420	15,420	22,242	30,476
126-2-07-001	UNESCO Activities	16	24	-	10	10	10	10
126-2-07-009	Establishment of National College of Education for Technology Stream (GOSL/KOICA)	786	1,532	-	2,620	2,620	2,407	833
126-2-07-014	Providing Electricity Facilities (through National Grid or Solar)for the Schools	7	25	-	25	25	30	30
126-2-07-015	Upgrading Plantation Schools to Secondary Level	14	77	-	185	185	200	200
126-2-07-017	Facilitate Dental Health Facilities in Schools	4	20	-	16	16	15	11
126-2-07-018	Providing Sanitary and Water Facilities for all Schools	40	108	-	42	42	40	40
126-2-07-019	Upgrading Facilities of 3,577 Primary Schools	75	510	-	402	402	410	150
126-2-07-023	Providing Facilities of Teacher Quarters and Rest Room etc. for Rural & Regional Schools	1	20	-	30	30	30	30
126-2-07-024	Upgrading facilities of 1000 Secondary Schools	514	700	-	900	900	800	900
126-2-07-025	Improvement of facilities of 1,360 Schools which were not included in recent projects	391	1,040	-	900	900	600	500
126-2-07-027	Construction of multi-ethnic trilingual school in Polonnaruwa	-	188	-	185	185	180	162
126-2-07-030	New Investment	-	-	-	-	-	5,000	10,000
126-2-07-031	Annual Work Plans -UNFPA	1	3	-	3	3	3	3
126-2-07-034	Annual Work Plan - UNICEF	9	25	-	95	95	25	25
126-2-07-035	General Education Modernization Project (GOSL/WB)	223	1,800	-	3,000	3,000	-	-
126-2-07-036	Qualitative Development Reforms in Education ³	-	1,500	-	-	-	4,000	7,000
126-2-07-041	Technological Education Development Projects - (GOSL/OFID)	352	1,895	-	4,262	4,262	3,380	3,300
126-2-07-043	Establishment of ICT Hubs Secondary Education (GOSL/EDCF)	-	1,563	-	1,100	1,100	2,000	3,200
126-2-07-044	Upgrading Schools in Plantation Areas (GOSL/INDIA)	-	103	-	235	235	112	82
126-2-07-047	School Development Activities and Grants ⁴	386	800	-	-	-	-	-
126-2-07-050	Equip Applied Resource Hubs and Innovation Labs ⁴	-	500	-	-	-	-	-
126-2-07-051	Educational Management Information Systems ⁴	15	100	-	-	-	-	-
126-2-07-052	Upgrade facilities of Secondary Schools and Establish 1000 National School	367	1,200	-	-	-	-	-
126-2-07-055	Secondary Education Sector Improvement Program -SESIP (GOSL/ ADB)	-	-	-	1,410	1,410	3,000	4,000
126-2-07-000	Other	319	17	-	-	-	-	-
126-2-10	Higher Education Development Project	13,442	18,747	2,180	22,205	24,385	19,840	8,785
126-2-10-008	Accelerating Higher Education Expansion & Development Project (WB)	4,588	4,900	-	1,000	1,000	-	-

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
126-2-10-009	Building Complex for the Faculty of Health Care Science, Eastern University (GOSL/ Kuwait)	643	1,008	-	1,800	1,800	-	-
126-2-10-010	Wayamba University Township Development Project (GOSL/Saudi)	1,041	2,000	-	3,000	3,000	100	-
126-2-10-011	Science & Technology Human Resource Development Project (GOSL/ ADB)	6,966	9,709	-	9,500	9,500	6,350	-
126-2-10-013	Construction of Building in Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL/India)	-	-	-	275	275	340	230
126-2-10-020	Establishment of Faculty of Medicine at University of Sabaragamuwa - Phase ii (GOSL/Saudi)	94	1,000	-	4,000	4,000	4,250	1,860
126-2-10-024	Establishment of State Medical Faculty, Moratuwa University (GOSL/ Kuwait)	-	36	-	50	50	4,050	2,260
126-2-10-025	Capacity Building in the Field of Higher Education (ERASMUS)	-	65	-	10	10	25	35
126-2-10-026	Foreign grants for research activities at Universities & Higher Education Institutes	50	28	-	120	120	150	200
126-2-10-027	Research and Education Capacity Improvement in Dry Zone Agriculture - University of Jaffna (GOSL/ JICA)	-	-	-	100	100	285	175
126-2-10-028	Local Bank loan obtained to establish 17 storied building, Faculty of Medicine, University of Colombo ⁵	-	-	-	1,850	1,850	1,650	1,200
126-2-10-029	Laboratory Facilities of Medical Faculty, University of Sri Jaywardenepura	-	-	-	500	500	200	130
126-2-10-030	Scholarships Education Programmes with other countries	-	-	10	-	10	15	20
126-2-10-031	Loan Scheme for the students who are unable to get into the State Universities	-	-	2,000	-	2,000	2,300	2,575
126-2-10-032	Interest subsidy for providing Laptop computers for University students	-	-	10	-	10	10	10
126-2-10-033	Review, Accreditation and Quality Assurance of the Non-State Higher Education Institutes	-	-	50	-	50	40	40
126-2-10-034	Implementation of Quality Assurance and Accreditation Bill	-	-	110	-	110	75	50
126-2-10-000	Other	59	-	-	-	-	-	-
126-2-11	Institutional Assistance for Quality Improvements in Higher Education	1,840	2,294	2,080	300	2,380	2,600	2,825
126-2-11-001	Sri Lanka Institute of Advanced Technological Education	960	1,120	1,060	75	1,135	1,215	1,325
126-2-11-002	Bhiksu University of Sri Lanka	418	639	480	150	630	715	775
126-2-11-003	Buddhist and Pali University of Sri Lanka	462	535	540	75	615	670	725
126-2-19	Science & Technology Development	2,001	2,934	1,103	914	2,017	2,744	3,353
126-2-19-002	National Engineering Research and Development Centre	315	383	315	60	375	505	585
126-2-19-003	National Science Foundation	157	235	163	270	433	490	557
126-2-19-004	National Science & Technology Commission	22	59	41	22	63	115	154
126-2-19-005	Arthur C.Clarke Centre for Modern Technology	165	240	182	50	232	390	500
126-2-19-006	National Institute of Fundamental Studies	230	315	270	220	490	520	590
126-2-19-007	National Research Council	38	114	44	130	174	303	438
126-2-19-008	Sri Lanka Inventors' Commission	59	85	51	70	121	213	270
126-2-19-011	Scientific Development Programmes	63	52	-	-	-	-	-

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
126-2-19-012	Nanotechnology Programme ⁶	62	150	-	-	-	-	-
126-2-19-013	Implementation of R & D Investment Framework	0.1	1	-	5	5	6	7
126-2-19-015	Prototype Manufacturing of Solar Panels	22	20	-	-	-	-	-
126-2-19-016	Sri Lanka Institute of Bio Technology ⁶	218	480	-	-	-	-	-
126-2-19-023	Improving degraded soil	9	10	-	10	10	10	-
126-2-19-029	National Innovation Agency	13	31	37	41	78	150	208
126-2-19-030	Vidatha Programme ⁷	622	760	-	-	-	-	-
126-2-19-031	Promotion and Commercialization of Research and Development	6	-	-	-	-	-	-
126-2-19-032	Facilitation of Research Projects	-	-	-	6	6	7	8
126-2-19-033	Science & Technology Collaboration under Bilateral and Multilateral Cooperation	-	-	-	30	30	35	36
126-2-20	Planetarium	22	48	37	106	143	102	138
126-2-21	Vocational Training and Skills Development	1,755	3,435	700	3,300	4,000	3,024	1,949
126-2-21-001	Skills Sector Development Programme (ADB/WB)	474	1,105	-	-	-	-	-
126-2-21-002	Improvement of Vocational Training	3	60	-	100	100	150	180
126-2-21-003	Self Employment Promotion Initiative(SEPI) Programme	20	45	-	70	70	130	180
126-2-21-006	Vocational Training in Sri Lanka (GOSL/Germany)	286	383	-	607	607	623	472
126-2-21-009	You Lead (GOSL/USAID)	82	404	-	203	203	-	-
126-2-21-010	Skills for Inclusive Economic Growth (S4IG) Phase 2 (GOSL/ Australia)	263	5	-	146	146	-	-
126-2-21-011	"Nipunatha Sisu Diriya"	249	643	700	-	700	750	780
126-2-21-012	Improve Vocational Education	98	-	-	-	-	-	-
126-2-21-013	Modernization of 7 Colleges of Technology/ Technical Colleges	177	300	-	225	225	-	-
126-2-21-014	Capacity Building Project for Construction Courses In Technical Colleges And Colleges of Technology In Sri Lanka	53	191	-	31	31	-	-
126-2-21-015	Development of Vocational and Technological Training	37	300	-	200	200	-	-
126-2-21-018	Strengthening Vocational Training Center In Niyagama (GOSL-KOREA)	-	-	-	568	568	-	-
126-2-21-019	TVET Career Platform Project (GOSL-KOICA)	-	-	-	660	660	415	337
126-2-21-020	Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL- EDCF)	-	-	-	490	490	956	-
126-2-21-000	Other	15	-	-	-	-	-	-
Head 212 - Department of Examinations		4,581	10,813	11,180	140	11,320	8,213	8,233
2 Development Activities		4,581	10,813	11,180	140	11,320	8,213	8,233
212-2-01	Establishment Services	4,581	772	680	140	820	728	748
212-2-01-002	Development Plan	14	100	-	-	-	-	-
212-2-01-005	Examination Reforms	2	50	-	100	100	-	-
212-2-01-000	Other	4,566	622	680	40	720	727	740
212-2-02	Evaluating & Conducting Examinations	-	10,041	10,500	-	10,500	7,485	7,485
212-2-02-001	School Examinations	-	8,111	8,215	-	8,215	5,200	5,200

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
212-2-02-002	Institutional Examinations	-	215	920	-	920	920	920
212-2-02-000	Other	-	1,715	1,385	-	1,385	1,365	1,365
Head 213 - Department of Educational Publications		116	173	110	60	170	123	130
2 Development Activities		116	173	110	60	170	123	130
213-2-01	Establishment Services	116	173	110	60	170	123	130
213-2-01-003	General Education Modernization Project (GOSL/WB)	33	80	-	50	50	-	-
213-2-01-000	Other	83	93	110	10	120	123	130
Head 214 - University Grants Commission		58,017	65,851	63,500	7,500	71,000	76,000	83,500
2 Development Activities		58,017	65,851	63,500	7,500	71,000	76,000	83,500
214-2-01	Development of Universities	58,017	65,851	63,500	7,500	71,000	76,000	83,500
214-2-01-001	University Grants Commission	680	908	670	200	870	1,000	1,140
214-2-01-002	University of Peradeniya	8,025	8,500	8,105	650	8,755	9,300	10,100
214-2-01-003	University of Colombo	4,992	5,657	6,355	425	6,780	7,275	7,900
214-2-01-004	University of Sri Jayewardenepura	6,165	6,865	6,655	850	7,505	7,975	8,675
214-2-01-005	University of Kelaniya	4,618	5,058	5,095	325	5,420	5,800	6,350
214-2-01-006	University of Moratuwa	3,457	3,980	3,955	525	4,480	4,800	5,275
214-2-01-007	University of Jaffna	3,924	4,282	4,220	400	4,620	4,925	5,400
214-2-01-008	University of Ruhuna	4,586	4,933	4,675	250	4,925	5,275	5,675
214-2-01-009	Open University of Sri Lanka	2,499	2,605	2,675	50	2,725	2,800	2,950
214-2-01-010	Eastern University of Sri Lanka	1,625	2,090	2,045	176	2,221	2,425	2,675
214-2-01-011	South -Eastern University of Sri Lanka	1,736	2,050	1,955	225	2,180	2,350	2,600
214-2-01-012	Rajarata University of Sri Lanka	2,319	2,752	2,575	500	3,075	3,375	3,775
214-2-01-013	Sabaragamuwa University of Sri Lanka	2,240	2,762	2,723	400	3,123	3,375	3,775
214-2-01-014	Wayamba University of Sri Lanka	1,885	2,242	2,209	300	2,509	2,650	2,950
214-2-01-015	Uva Wellassa University of Sri Lanka	1,276	1,872	1,650	450	2,100	2,275	2,650
214-2-01-016	University of the Visual and Performing Arts	1,307	1,483	1,525	275	1,800	1,950	2,200
214-2-01-017	Trincomalee Campus	444	673	585	300	885	1,000	1,200
214-2-01-019	Other Postgraduate Institutes ⁸	380	263	-	-	-	-	-
214-2-01-020	Other Higher Educational Institutes ⁹	2,375	2,525	-	-	-	-	-
214-2-01-021	Postgraduate Institute of Medicine	35	-	-	-	-	-	-
214-2-01-022	Establishment of Technology Faculty of the Universities	318	875	-	665	665	700	950
214-2-01-029	Support the University of Colombo for new initiatives undertaken by the Department of Statistics	35	-	-	-	-	-	-
214-2-01-032	Payment of Mahapola & Bursary	1,825	1,725	2,500	-	2,500	2,500	2,500
214-2-01-033	Gampaha Wickramarachchi University of Indigenous Medicine	635	779	720	100	820	925	1,050
214-2-01-034	University of Vavuniya	619	872	730	225	955	1,050	1,225
214-2-01-035	Establishment of Colombo North Centre for Liver Diseases, University of Kelaniya	17	100	-	-	-	-	-
214-2-01-036	Postgraduate Institute of Archaeology	-	-	72	-	72	72	65
214-2-01-037	Postgraduate Institute of Pali & Buddhist Studies	-	-	85	22	107	80	75
214-2-01-038	Postgraduate Institute of Indigenous Medicine	-	-	24	-	24	20	15

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
214-2-01-039	Postgraduate Institute of Medical Science, University of Peradeniya	-	-	12	2	14	9	7
214-2-01-040	Postgraduate Institute of English	-	-	5	-	5	4	3
214-2-01-041	Institute of Human Resource Advancement	-	-	65		65	60	55
214-2-01-042	University of Colombo School of Computing	-	-	425		425	440	460
214-2-01-043	Institute of Technology, University of Moratuwa	-	-	580	25	605	700	790
214-2-01-044	National Institute of Library & Information Sciences	-	-	25	-	25	20	15
214-2-01-045	Institute of Biochemistry, Molecular Biology and Biotechnology	-	-	75	-	75	70	65
214-2-01-046	Swami Vipulananda Institute of Aesthetic Studies	-	-	380	90	470	560	645
214-2-01-047	National Centre for Advanced Studies in Humanities & Social Sciences	-	-	40	70	110	155	215
214-2-01-048	University of Colombo, Institute of Agro - Technology & Rural Sciences	-	-	90	-	90	85	75
Head 215 -	Department of Technical Education and Training	2,183	2,437	2,525	190	2,715	2,960	3,240
1	Operational Activities	230	293	310	15	325	340	360
215-1-01	Administration and Establishment Services	230	293	310	15	325	340	360
2	Development Activities	1,953	2,144	2,215	175	2,390	2,620	2,880
215-2-02	Implementation of Technical Education	1,297	1,384	1,465	70	1,535	1,670	1,784
215-2-02-007	Season Tickets for Students - Technical Colleges	-	-	80	-	80	100	120
215-2-03	College of Technology Activities	656	760	750	105	855	950	1,096
215-2-03-003	Season Tickets for Students - Colleges of Technology	-	-	50	-	50	66	77
Head 335 -	National Education Commission	62	78	70	10	80	84	87
1	Operational Activities	62	78	70	10	80	84	87
335-1-01	General Administration & Establishment Services	62	78	70	10	80	84	87
335-1-01-001	Research Programmes on Education	4	8	-	9	9	10	10
335-1-01-000	Other	58	70	70	1	71	74	77
Total		187,373	233,238	181,800	55,250	237,050	245,000	255,000

- Note
1. The provision of sub project nos. 126-1-09-001, 126-1-09-002, 126-1-09-004, 126-1-09-013, 126-1-09-014, 126-1-09-015 and 126-1-09-017 are included under the project 126-2-10 from 2024 onwards.
 2. 126-1-09-013 : Sub project name is changed from 2024 onwards.
 3. 126-2-07-036 : Provision is included under 240-2-02 -Supplementary Support Services and Contingent Liabilities Project.
 4. Provisions for sub project numbers 126-2-03-2509, 126-2-07-047, 126-2-07-050 and 126-2-07-051 are provided under 126-2-07-055 from 2024 onwards.
 5. 126-2-10-028 : As per the cabinet decision no. CP/17/0753/713/026/TBR dated 25.04.2017.
 6. Provisions for sub project numbers 126-2-19-012 and 126-2-19-016 are provided under 241-1-01 as Equity Capital from 2024 onwards.
 7. Provision for the sub project number 126-2-19-030 is provided under 149-2-17.
 8. 214-2-01-019 : Provisions for Postgraduate Institutes are provided under separate sub project for each institute from 2024 onwards.
 9. 214-2-01-020 : Provisions for Higher Educational Institutes are provided under separate sub project for each institute from 2024 onwards.

Estimates 2024
Ministry of Education

Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025 Projections	2026
Recurrent Expenditure	161,814	184,100	181,800	189,000	198,700
Personal Emoluments	81,039	59,310	59,879	65,101	69,787
Travelling Expenses	81	103	107	113	117
Supplies	375	2,084	1,660	1,694	1,724
Maintenance Expenditure	151	358	389	392	405
Services	5,006	9,897	11,172	8,188	8,217
Transfers	75,162	112,347	108,593	113,511	118,449
Other Recurrent Expenditure	0.1	0.8	0.8	0.8	0.9
Capital Expenditure	25,559	49,138	55,250	56,000	56,300
Rehabilitation and Improvement of Capital Assets	994	1,503	3,380	3,057	4,102
Acquisition of Capital Assets	14,137	29,008	37,012	34,109	26,002
Capital Transfers	3,674	7,987	9,620	11,972	16,699
Acquisition of Financial Assets	20	80	70	130	180
Capacity Building	2,432	3,216	1,332	533	495
Other Capital Expenditure	4,302	7,344	3,837	6,199	8,823
Total	187,373	233,238	237,050	245,000	255,000
Total Financing	187,373	233,238	237,050	245,000	255,000
Domestic	170,135	207,912	207,168	223,219	243,872
Foreign	17,238	25,325	29,882	21,781	11,128

Ministry of Education

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Education	372	1,304	1,197	59,408	7,770	5	70,056
Department of Examinations	9	62	15	338	118	65	607
Department of Educational Publications	6	32	1	93	146	-	278
University Grants Commission	42	-	6	132	49	30	259
Department of Technical Education & Training	16	525	64	904	784	-	2,293
National Education Commission	5	2	4	7	10	-	28
Library & Documentation Services Board	4	12	10	63	35	-	124
National Institute of Education	86	75	15	150	83	40	449
University of Peradeniya	994	-	603	895	1,176	-	3,668
University of Colombo	845	-	338	652	434	-	2,269
University of Sri Jayewardenepura	837	-	450	549	458	73	2,367
University of Kelaniya	711	-	306	478	345	48	1,888
University of Moratuwa	432	-	299	362	255	-	1,348
University of Jaffna	587	-	405	459	331	65	1,847
University of Ruhuna	663	-	306	432	378	6	1,785
Open University of Sri Lanka	415	-	315	638	222	-	1,590
Eastern University of Sri Lanka	273	-	146	164	163	24	770
South -Eastern University of Sri Lanka	244	-	138	178	220	50	830
Rajarata University of Sri Lanka	346	-	247	214	204	-	1,011
Sabaragamuwa University of Sri Lanka	349	-	176	199	215	-	939
Wayamba University of Sri Lanka	286	-	165	218	186	50	905
Uva Wellassa University of Sri Lanka	213	-	111	107	57	25	513
University of the Visual and Performing Arts	176	-	61	131	75	-	443
Bhiksu University of Sri Lanka	52	-	20	46	41	-	159
Buddhist & Pali University of Sri Lanka	54	-	7	57	53	-	171
Gampaha Wickramarachchi University of Indigenous Medicine	92	-	33	81	57	-	263
University of Vavuniya	88	-	60	71	69	-	288
Sri Lanka Institute of Advanced Technological Education	249	-	82	147	83	-	561
Postgraduate Institute of Medicine	15	-	5	63	22	-	105
Trincomalee Campus	74	-	29	43	32	15	193
Postgraduate Institute of Agriculture	8	-	4	21	14	-	47

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Postgraduate Institute of Archaeology	12	-	3	9	3	-	27
Postgraduate Institute of English	6	-	5	5	-	-	16
Postgraduate Institute of Indigenous Medicine	3	-	-	6	-	3	12
Postgraduate Institute of Sciences	6	-	2	14	5	-	27
Postgraduate Institute of Pali & Buddhist Studies	13	-	2	16	8	6	45
Postgraduate Institute of Medical Sciences, University of Peradeniya	3	-	-	1	-	-	4
Postgraduate Institute of Humanities and Social Sciences	3	-	-	8	2	-	13
University of Colombo School of Computing	68	-	59	49	17	-	193
Institute of Technology, University of Moratuwa	71	-	55	67	58	25	276
National Centre for Advanced Studies in Humanities & Social Sciences	3	-	-	5	2	-	10
Institute of Human Resource Advancement	12	-	2	24	11	-	49
National Institute of Library & Information Science	5	-	-	6	2	2	15
Institute of Biochemistry, Molecular Biology and Biotechnology	12	-	16	15	6	1	50
Swami Vipulananda Institute of Aesthetic Studies	59	-	40	23	29	20	171
University of Colombo, Institute of Agro Technology & Rural Science	10	-	5	10	37	9	71
Tertiary & Vocational Education Commission	-	31	7	26	15	-	79
Vocational Training Authority of Sri Lanka	-	71	272	1209	182	-	1,734
National Apprentice & Industrial Training Authority	-	59	464	271	129	-	923
Ceylon German Technical Training Institute	4	22	61	135	32	34	288
University of Vocational Technology (UNIVOTEC)	5	46	40	50	29	-	170
University College Jaffna	1		30	9	10	-	50
University College Rathmalana	1	19	6	6	11	-	43
University College Anuradhapura	-	-	1	20	20	-	41
University College Kuliapitiya	-	1	-	24	16	-	41
University College Matara	14	-	3	8	9	-	34
University College Batangala	-	1	22	7	8	-	38
Ocean University of Sri Lanka	-	48	7	109	57	-	221
National Engineering Research & Development Centre of Sri Lanka	-	54	3	63	105	-	225
National Science Foundation	-	37	4	45	17	-	103

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
National Institute of Fundamental Studies	-	22	54	12	18	-	106
National Research Council	-	6	2	8	-	-	16
Sri Lanka Inventors Commission	1	3	5	6	6	-	21
Arthur C. Clarke Centre for Modern Technology	-	39	12	25	12	-	88
National Innovation Agency	-	8	-	2	1	-	11
Planetarium of Sri Lanka	1	1	2	9	7	-	20
National Science & Technology Commission	1	3	1	2	4	-	11
Total	8,857	2,483	6,803	69,604	14,953	596	103,296

**Ministry of Public Administration,
Home Affairs, Provincial Councils
and Local Government**

Estimates 2024

Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

Departments

Department of Official Languages

Department of Pensions

Department of Registrar General

District Secretariats

District Secretariats of Colombo, Gampaha, Kalutara, Kandy, Matale,
Nuwara- Eliya, Galle, Matara, Hambantota, Jaffna, Mannar, Vavuniya, Mullaitivu
Kilinochchi, Batticaloa, Ampara, Trincomalee, Kurunegala, Puttalam, Anuradhapura
Polonnaruwa, Badulla, Monaragala, Ratnapura and Kegalle

Provincial Councils

Western, Central, Southern, Northern, North Western, North Central, Uva,
Sabaragamuwa and Eastern Provincial Councils

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Sri Lanka Institute of Development Administration

National Human Resources Development Council of Sri Lanka

Official Languages Commission

National Institute of Language Education and Training

Sri Lanka Institute of Local Governance

Self Financing Public Institutions

Distance Learning Centre Ltd.

Statutory / Non Statutory Public Funds

Public Service Pensioners' Trust Fund

Local Government Service Pension Fund

Local Government Widows' and Orphans' Pension Fund

Local Government Widowers' and Orphans' Pension Fund

Teachers Widows and Orphans Pension Fund

Public Service Provident Fund

Local Loans and Development Fund

Title Insurance Fund

Estimates 2024

Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry/ Departments/ Institutions	2022	2023 Revised Budget	2024 Estimate			2025 Projections	2026
				Recurrent	Capital	Total		
Head 130 -	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	56,150	50,950	13,235	29,258	42,493	31,055	21,149
1	Operational Activities	39,997	17,235	13,219	648	13,867	14,025	14,214
130-1-01	Minister's Office	70	133	118	15	133	141	150
130-1-02	Administration and Establishment Services (Public Administration)	27,293	1,689	10,875	300	11,175	11,212	11,265
130-1-02-001	Sri Lanka Institute of Development Administration	111	142	150	80	230	234	238
130-1-02-006	Capacity Development of All Island and Combined Service Officers	25	100	-	120	120	120	125
130-1-02-008	National Human Resources Development Council of Sri Lanka	26	38	28	8	36	38	40
130-1-02-000	Personal Emoluments	26,902	960	10,297	-	10,297	10,299	10,300
130-1-02-000	Other	229	448	401	92	493	521	562
130-1-12	Administration and Establishment Services (Parliamentary Affairs)	737	1,562	842	65	907	931	963
130-1-12-002	Granting Compensation for Damaged Private Properties of Hon. MPs due to violence occurred from 31st March 2022 to 22nd July 2022	-	714	-	-	-	-	-
130-1-12-000	Other	737	848	842	65	907	931	963
130-1-13	Administration and Establishment Services (Official Languages)	143	210	113	40	153	155	168
130-1-13-001	National Languages Development Programme	5	10	-	10	10	13	16
130-1-13-002	Official Languages Commission	31	55	49	6	55	59	62
130-1-13-003	National Institute of Language Education and Training	66	84	10	20	30	20	20
130-1-13-000	Other	43	61	54	4	58	64	71
130-1-16	Home Affairs	581	979	935	140	1,075	1,130	1,190
130-1-17	Rural and Regional Administration	10,887	12,269	-	-	-	-	-
130-1-19	Administration and Establishment Services (Provincial Councils and Local Government)	286	395	336	88	424	456	478
130-1-19-001	Sri Lanka Institute of Local Governance	42	62	46	32	78	82	90
130-1-19-000	Other	244	333	291	56	347	403	749
2	Development Activities	16,152	33,715	16	28,610	28,626	17,030	6,935
130-2-20	Home Affairs	683	2,970	-	1,215	1,215	800	900
130-2-20-002	"Let's Awaken Polonnaruwa" Programme, 2016-2020	680	1,170	-	-	-	-	-
130-2-20-007	e Grama Niladari Project to Enhance the ICT usage among Grass Root level (e-GN Project)	3	1,500	-	1,150	1,150	800	900
130-2-20-008	Establishment of a Business Incubator Center in Jaffna	-	300	-	65	65	-	-
130-2-21	Provincial and Regional Development	15,469	30,745	16	27,395	27,411	16,230	6,035
130-2-21-001	Strengthening of Local Governments - Pradeshiya Sabha	127	55	16	-	16	-	-
130-2-21-002	Greater Colombo Waste Water Management Project (GOSL/ADB)	852	1,000	-	2,200	2,200	2,900	-
130-2-21-003	Greater Colombo Water and Waste Water Investment Management Programme - Tranche 2 (GOSL/ADB)	1,126	125	-	-	-	-	-
130-2-21-004	Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) (GOSL/ADB)	1,860	2,516	-	400	400	-	-
130-2-21-005	Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB)	-	3,600	-	3,500	3,500	5,000	5,500
130-2-21-006	Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ADB)	556	636	-	2,000	2,000	2,400	-
130-2-21-008	Rural Infrastructure Development Project in Emerging Regions (GOSL / JICA)	1,461	1,953	-	2,500	2,500	-	-
130-2-21-009	UNICEF Funded Programmes	423	550	-	280	280	400	500

Ministry/ Departments/ Institutions		2022	2023	2024 Estimate			2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections	
130-2-21-010	General Education Modernization Project (GOSL/WB)	14	15	-	15	15	-	-
130-2-21-011	Local Development Support Project (GOSL/WB)	2,421	6,000	-	7,050	7,050	-	-
130-2-21-012	Supplying the Firefighting Vehicles / Equipment for the Colombo Municipal Council (GOSL/Austria)	116	-	-	-	-	-	-
130-1-21-014	Urban Project Preparatory Facility (GOSL/ADB)	3	-	-	-	-	-	-
130-2-21-015	Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL/WB)	4,407	6,000	-	110	110	-	-
130-2-21-016	Solid Waste Management Project	136	300	-	150	150	-	-
130-2-21-017	Construction of Rural Bridges (GOSL/UK)	448	200	-	200	200	-	-
130-2-21-018	Construction of Rural Bridges (GOSL/Netherlands)	420	-	-	-	-	-	-
130-2-21-019	Strengthening of Local Government Authorities	215	200	-	600	600	-	-
130-2-21-021	Rural Bridges Project (GOSL/ DRIVE - Netherlands)	212	5,000	-	7,131	7,131	5,500	-
130-2-21-024	Waste Management and Infrastructure Development in Pradeshiya Sabha	596	500	-	-	-	-	-
130-2-21-026	Waste to Value Project (GOSL/Germany)	-	275	-	275	275	-	-
130-2-21-027	Pilot Project for Formulation of Western Province Solid Waste Management Master Plan (GOSL/JICA)	-	250	-	-	-	-	-
130-2-21-000	Other	78	1,570	-	984	984	30	35
Head 236 - Department of Official Languages		160	191	180	7	187	198	212
1 Operational Activities		160	191	180	7	187	198	212
236-1-01	Implementation of Official Language Policy	160	191	180	7	187	198	212
Head 253 - Department of Pensions		350,070	418,720	430,855	90	430,945	448,470	472,523
1 Operational Activities		350,070	418,720	430,855	90	430,945	448,470	472,523
253-1-01	General Administration and Establishment Services	173	214	217	14	231	245	263
253-1-02	Implementation of Pension Schemes	349,897	418,507	430,638	76	430,714	448,225	472,260
253-1-02-001	Pensions for Public Officers	225,945	252,000	270,000	-	270,000	290,000	310,000
253-1-02-002	Pensions for Widows , Widowers and Orphans of Public Officers	61,819	65,000	68,000	-	68,000	72,000	76,000
253-1-02-003	Expenses of Payment of Pensions	18	30	33	-	33	38	42
253-1-02-004	Gratuity	21,090	58,000	47,000	-	47,000	40,000	40,000
253-1-02-005	Railway Warrants for Pensioners	194	225	425	-	425	430	435
253-1-02-000	Service Compensation for Death & Injured Soldiers	40,244	42,500	44,500	-	44,500	45,000	45,000
253-1-02-000	Other	586	752	680	76	756	757	783
Head 254 - Department of Registrar General		2,527	3,460	3,615	415	4,030	3,975	4,060
1 Operational Activities		2,527	3,460	3,615	415	4,030	3,975	4,060
254-1-01	General Administration and Establishment Services	382	571	565	137	702	736	767
254-1-02	Registration Activities	2,145	2,889	3,050	278	3,328	3,239	3,293
Head 255 - District Secretariat, Colombo		1,962	1,666	1,925	210	2,135	2,141	2,198
1 Operational Activities		1,962	1,666	1,925	210	2,135	2,141	2,198
255-1-01	General Administration and Establishment Services - District Secretariat	1,056	425	675	208	883	855	880
255-1-01-007	Paddy Purchasing Programme	-	16	-	-	-	-	-
255-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	825	-	-	-	-	-	-
255-1-01-000	Other	231	408	675	208	883	855	880
255-1-02	Divisional Secretariats	905	1,242	1,250	3	1,253	1,286	1,318
Head 256 - District Secretariat, Gampaha		2,601	1,917	2,565	765	3,330	2,700	2,774
1 Operational Activities		2,601	1,917	2,565	765	3,330	2,700	2,774
256-1-01	General Administration and Establishment Services - District Secretariat	1,354	659	1,112	764	1,875	1,206	1,241

Ministry/ Departments/ Institutions		2022	2023	2024 Estimate			2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections	
256-1-01-007	Paddy Purchasing Programme	-	35	-	-	-	-	-
256-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	410	-	-	-	-	-	-
256-1-01-002	Construction of an Administrative Complex at Gampaha	654	365	-	600	600	-	-
256-1-01-000	Other	290	260	1,112	164	1,275	1,206	1,241
256-1-02	Divisional Secretariats	1,247	1,258	1,454	2	1,455	1,494	1,533
Head 257 - District Secretariat, Kalutara		1,543	1,590	2,075	170	2,245	2,213	2,285
1 Operational Activities		1,543	1,590	2,075	170	2,245	2,213	2,285
257-1-01	General Administration and Establishment Services - District Secretariat	405	328	765	169	934	861	893
257-1-01-007	Paddy Purchasing Programme	-	15	-	-	-	-	-
257-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	189	-	-	-	-	-	-
257-1-01-000	Other	216	313	765	169	934	861	893
257-1-02	Divisional Secretariats	1,138	1,262	1,310	2	1,312	1,352	1,392
Head 258 - District Secretariat, Kandy		2,350	1,930	2,960	220	3,180	3,102	3,185
1 Operational Activities		2,350	1,930	2,960	220	3,180	3,102	3,185
258-1-01	General Administration and Establishment Services - District Secretariat	852	232	1,234	217	1,451	1,331	1,370
258-1-01-006	Paddy Purchasing Programme	-	58	-	-	-	-	-
258-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	716	-	-	-	-	-	-
258-1-01-000	Other	136	174	1,234	217	1,451	1,331	1,370
258-1-02	Divisional Secretariats	1,498	1,698	1,727	3	1,730	1,771	1,816
Head 259 - District Secretariat, Matale		1,072	1,246	1,455	90	1,545	1,557	1,605
1 Operational Activities		1,072	1,246	1,455	90	1,545	1,557	1,605
259-1-01	General Administration and Establishment Services - District Secretariat	313	377	540	90	630	617	639
259-1-01-006	Paddy Purchasing Programme	-	124	-	-	-	-	-
259-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	175	-	-	-	-	-	-
259-1-01-000	Other	138	253	540	90	630	617	639
259-1-02	Divisional Secretariats	759	869	915	-	915	941	966
Head 260 - District Secretariat, Nuwara-Eliya		921	721	1,240	45	1,285	1,329	1,373
1 Operational Activities		921	721	1,240	45	1,285	1,329	1,373
260-1-01	General Administration and Establishment Services - District Secretariat	428	146	526	44	570	593	615
260-1-01-006	Paddy Purchasing Programme	-	11	-	-	-	-	-
260-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	318	-	-	-	-	-	-
260-1-01-000	Other	110	135	526	44	570	593	615
260-1-02	Divisional Secretariats	493	575	714	1	715	736	758
Head 261 - District Secretariat, Galle		2,276	2,158	2,870	120	2,990	3,055	3,135
1 Operational Activities		2,276	2,158	2,870	120	2,990	3,055	3,135
261-1-01	General Administration and Establishment Services - District Secretariat	866	314	977	115	1,092	1,110	1,143
261-1-01-006	Paddy Purchasing Programme	-	12	-	-	-	-	-
261-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	678	-	-	-	-	-	-
261-1-01-000	Other	187	302	977	115	1,092	1,110	1,143
261-1-02	Divisional Secretariats	1,410	1,844	1,894	5	1,899	1,945	1,993
Head 262 - District Secretariat, Matara		1,550	1,871	2,270	200	2,470	2,433	2,496
1 Operational Activities		1,550	1,871	2,270	200	2,470	2,433	2,496
262-1-01	General Administration and Establishment Services - District Secretariat	350	381	791	196	987	912	938
262-1-01-006	Paddy Purchasing Programme	-	64	-	-	-	-	-

Ministry/ Departments/ Institutions		2022	2023	2024 Estimate			2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections	
262-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	191	-	-	-	-	-	-
262-1-01-000	Other	159	317	791	196	987	912	938
262-1-02	Divisional Secretariats	1,200	1,490	1,480	4	1,484	1,521	1,559
Head 263 - District Secretariat, Hambantota		1,145	3,118	1,730	215	1,945	1,855	1,910
1 Operational Activities		1,145	3,118	1,730	215	1,945	1,855	1,910
263-1-01	General Administration and Establishment Services - District Secretariat	334	2,170	777	213	990	873	900
263-1-01-006	Purchasing of Paddy and other Agricultural Produces	-	1,710	-	-	-	-	-
263-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	96	-	-	-	-	-	-
263-1-01-000	Other	238	460	777	213	990	873	900
263-1-02	Divisional Secretariats	811	948	953	2	955	982	1,011
Head 264 - District Secretariat/ Kachcheri - Jaffna		1,560	1,631	2,000	65	2,065	2,120	2,190
1 Operational Activities		1,560	1,631	2,000	65	2,065	2,120	2,190
264-1-01	General Administration and Establishment Services - District Secretariat	484	263	637	64	701	718	745
264-1-01-006	Paddy Purchasing Programme	-	38	-	-	-	-	-
264-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	288	-	-	-	-	-	-
264-1-01-000	Other	196	225	637	64	701	718	745
264-1-02	Divisional Secretariats	1,076	1,368	1,363	2	1,365	1,402	1,445
Head 265 - District Secretariat/ Kachcheri - Mannar		401	638	495	170	665	593	622
1 Operational Activities		401	638	495	170	665	593	622
265-1-01	General Administration and Establishment Services - District Secretariat	187	365	241	169	410	325	342
265-1-01-006	Paddy Purchasing Programme	-	109	-	-	-	-	-
265-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	49	-	-	-	-	-	-
265-1-01-000	Other	138	255	241	169	410	325	342
265-1-02	Divisional Secretariats	214	274	254	1	255	268	281
Head 266 - District Secretariat/ Kachcheri - Vavuniya		395	1,057	480	55	535	555	590
1 Operational Activities		395	1,057	480	55	535	555	590
266-1-01	General Administration and Establishment Services - District Secretariat	211	815	232	54	286	294	314
266-1-01-006	Purchasing of Paddy and other Agricultural Produces	-	665	-	-	-	-	-
266-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	99	-	-	-	-	-	-
266-1-01-000	Other	113	150	232	54	286	294	314
266-1-02	Divisional Secretariats	184	242	248	1	249	261	276
Head 267 - District Secretariat/ Kachcheri - Mullaitivu		581	938	585	70	655	687	725
1 Operational Activities		581	938	585	70	655	687	725
267-1-01	General Administration and Establishment Services - District Secretariat	319	576	219	68	287	303	325
267-1-01-006	Paddy Purchasing Programme	-	419	-	-	-	-	-
267-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	201	-	-	-	-	-	-
267-1-01-000	Other	118	157	219	68	287	303	325
267-1-02	Divisional Secretariats	262	362	366	2	368	384	401
Head 268 - District Secretariat/ Kachcheri - Kilinochchi		483	605	540	55	595	621	651
1 Operational Activities		483	605	540	55	595	621	651
268-1-01	General Administration and Establishment Services - District Secretariat	277	378	276	54	330	344	362
268-1-01-006	Paddy Purchasing Programme	-	140	-	-	-	-	-
268-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	129	-	-	-	-	-	-
268-1-01-000	Other	148	238	276	54	330	344	362
268-1-02	Divisional Secretariats	206	227	264	1	265	277	290

Ministry/ Departments/ Institutions		2022	2023	2024 Estimate			2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections	
Head 269 - District Secretariat/ Kachcheri - Batticaloa		1,644	2,130	1,770	160	1,930	1,882	1,935
1 Operational Activities		1,644	2,130	1,770	160	1,930	1,882	1,935
269-1-01	General Administration and Establishment Services - District Secretariat	814	991	590	159	749	668	689
269-1-01-003	District Secretariat - Batticaloa	99	260	-	101	101	-	-
269-1-01-006	Paddy Purchasing Programme	-	515	-	-	-	-	-
269-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	547	-	-	-	-	-	-
269-1-01-000	Other	168	216	590	58	648	668	689
269-1-02	Divisional Secretariats	830	1,139	1,180	2	1,182	1,214	1,246
Head 270 - District Secretariat, Ampara		1,750	4,782	2,025	175	2,200	2,158	2,225
1 Operational Activities		1,750	4,782	2,025	175	2,200	2,158	2,225
270-1-01	General Administration and Establishment Services - District Secretariat	634	3,322	624	173	797	717	743
270-1-01-006	Paddy Purchasing Programme	-	3,089	-	-	-	-	-
270-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	460	-	-	-	-	-	-
270-1-01-000	Other	174	233	624	173	797	717	743
270-1-02	Divisional Secretariats	324	430	413	1	414	428	444
270-1-03	Coastal Divisions	792	1,030	988	1	989	1,013	1,038
Head 271 - District Secretariat/ Kachcheri - Trincomalee		798	1,237	990	105	1,095	1,117	1,153
1 Operational Activities		798	1,237	990	105	1,095	1,117	1,153
271-1-01	General Administration and Establishment Services - District Secretariat	317	699	388	103	491	496	512
271-1-01-006	Paddy Purchasing Programme	-	498	-	-	-	-	-
271-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	186	-	-	-	-	-	-
271-1-01-000	Other	131	201	388	103	491	496	512
271-1-02	Divisional Secretariats	481	538	602	2	604	621	641
Head 272 - District Secretariat, Kurunegala		2,792	3,136	4,105	85	4,190	4,290	4,400
1 Operational Activities		2,792	3,136	4,105	85	4,190	4,290	4,400
272-1-01	General Administration and Establishment Services - District Secretariat	584	669	1,517	82	1,599	1,637	1,684
272-1-01-006	Paddy Purchasing Programme	-	466	-	-	-	-	-
272-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	454	-	-	-	-	-	-
272-1-01-000	Other	130	203	1,517	82	1,599	1,637	1,684
272-1-02	Divisional Secretariats	1,580	1,738	1,835	2	1,837	1,881	1,925
272-1-03	Dry Zone Divisions	628	729	753	1	754	772	791
Head 273 - District Secretariat, Puttalam		1,214	1,443	1,420	125	1,545	1,505	1,550
1 Operational Activities		1,214	1,443	1,420	125	1,545	1,505	1,550
273-1-01	General Administration and Establishment Services - District Secretariat	420	469	541	124	665	602	623
273-1-01-006	Paddy Purchasing Programme	-	204	-	-	-	-	-
273-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	298	-	-	-	-	-	-
273-1-01-000	Other	122	265	541	124	665	602	623
273-1-02	Divisional Secretariats	795	974	879	2	881	903	927
Head 274 - District Secretariat, Anuradhapura		1,470	2,844	1,940	65	2,005	2,063	2,120
1 Operational Activities		1,470	2,844	1,940	65	2,005	2,063	2,120
274-1-01	General Administration and Establishment Services - District Secretariat	457	1,597	686	64	750	771	793
274-1-01-006	Purchasing of Paddy and other Agricultural Produces	-	1,290	-	-	-	-	-
274-1-01-008	Gama Samanga Pilisandarak - Rural Development Programme	166	-	-	-	-	-	-
274-1-01-000	Other	291	307	686	64	750	771	793
274-1-02	Divisional Secretariats	1,013	1,247	1,254	2	1,256	1,292	1,327

Ministry/ Departments/ Institutions	2022	2023 Revised Budget	2024 Estimate			2025	2026
			Recurrent	Capital	Total	Projections	
Head 275 - District Secretariat, Polonnaruwa	813	1,861	910	175	1,085	1,015	1,050
1 Operational Activities	813	1,861	910	175	1,085	1,015	1,050
275-1-01 General Administration and Establishment Services - District Secretariat	371	1,385	415	173	588	503	521
275-1-01-002 Construction of a New Four storied Building for District Secretariat, Polonnaruwa	80	188	-	100	100	-	-
275-1-01-006 Paddy Purchasing Programme	-	973	-	-	-	-	-
275-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	168	-	-	-	-	-	-
275-1-01-000 Other	124	224	415	73	488	503	521
275-1-02 Divisional Secretariats	442	476	495	2	497	512	530
Head 276 - District Secretariat, Badulla	1,292	1,598	1,755	60	1,815	1,845	1,905
1 Operational Activities	1,292	1,598	1,755	60	1,815	1,845	1,905
276-1-01 General Administration and Establishment Services - District Secretariat	464	541	692	60	752	752	777
276-1-01-006 Paddy Purchasing Programme	-	277	-	-	-	-	-
276-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	321	-	-	-	-	-	-
276-1-01-000 Other	143	264	692	60	752	752	777
276-1-02 Divisional Secretariats	599	722	723	-	723	740	764
276-1-03 Mahiyangana and Bintenna Divisions	229	335	341	-	341	353	364
Head 277 - District Secretariat, Monaragala	785	2,114	1,145	330	1,475	1,265	1,305
1 Operational Activities	785	2,114	1,145	330	1,475	1,265	1,305
277-1-01 General Administration and Establishment Services - District Secretariat	234	1,417	459	329	788	556	576
277-1-01-006 Purchasing of Paddy and other Agricultural Produces	-	1,058	-	-	-	-	-
277-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	116	-	-	-	-	-	-
277-1-01-000 Other	118	359	459	329	788	556	576
277-1-02 Divisional Secretariats	550	697	686	1	687	709	730
Head 278 - District Secretariat, Rathnapura	1,437	1,736	1,895	245	2,140	2,140	2,098
1 Operational Activities	1,437	1,736	1,895	245	2,140	2,140	2,098
278-1-01 General Administration and Establishment Services - District Secretariat	408	541	655	242	897	869	794
278-1-01-006 Paddy Purchasing Programme	-	116	-	-	-	-	-
278-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	169	-	-	-	-	-	-
278-1-01-000 Other	239	426	655	242	897	869	794
278-1-02 Divisional Secretariats	1,029	1,195	1,240	3	1,243	1,271	1,305
Head 279 - District Secretariat, Kegalle	1,510	1,940	2,215	320	2,535	2,390	2,460
1 Operational Activities	1,510	1,940	2,215	320	2,535	2,390	2,460
279-1-01 General Administration and Establishment Services - District Secretariat	568	436	690	318	1,008	828	858
279-1-01-006 Paddy Purchasing Programme	-	8	-	-	-	-	-
279-1-01-008 Gama Samanga Pilisandarak - Rural Development Programme	300	-	-	-	-	-	-
279-1-01-000 Other	268	428	690	318	1,008	828	858
279-1-02 Divisional Secretariats	941	1,504	1,525	2	1,527	1,562	1,603
Head 312 - Western Provincial Council	55,229	68,597	63,153	3,006	66,159	68,810	72,612
1 Operational Activities	53,888	65,229	63,153	-	63,153	66,006	69,397
312-1-01 Provincial Administration	53,888	65,229	63,153	-	63,153	66,006	69,397
312-1-01-000 Grants to Provincial Councils	52,814	59,963	58,447	-	58,447	61,382	64,497
312-1-01-001 Maintenance Activities	645	2,588	2,069	-	2,069	2,482	2,758
312-1-01-002 Payment of Salary Arrears of the Teachers	429	536	495	-	495	-	-
312-1-01-003 School Nutritional Food Programme ¹	-	2,142	2,142	-	2,142	2,142	2,142

Ministry/ Departments/ Institutions		2022	2023	2024 Estimate			2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections	
2 Development Activities		1,340	3,368	-	3,006	3,006	2,804	3,215
312-2-02	Provincial Development	1,340	3,368	-	3,006	3,006	2,804	3,215
312-2-02-001	Criteria Based Grant	45	223	-	371	371	445	519
312-2-02-002	Provincial Specific Development Grant	418	1,261	-	1,685	1,685	2,359	2,696
312-2-02-006	General Education Modernization Project (GOSL/WB)	290	440	-	550	550	-	-
312-2-02-007	Primary Health Care System Strengthening Project (GOSL / WB)	500	1,444	-	400	400	-	-
312-2-02-008	Development of Rural Hospitals	88	-	-	-	-	-	-
Head 313 - Central Provincial Council		36,748	48,933	51,804	4,248	56,052	58,688	62,138
1 Operational Activities		35,182	44,817	51,804	-	51,804	54,182	56,973
313-1-01	Provincial Administration	35,182	44,817	51,804	-	51,804	54,182	56,973
313-1-01-000	Grants to Provincial Councils	33,679	40,217	47,357	-	47,357	49,735	52,259
313-1-01-001	Maintenance Activities	1,036	2,284	2,000	-	2,000	2,400	2,667
313-1-01-002	Payment of Salary Arrears of the Teachers	467	269	400	-	400	-	-
313-1-01-003	School Nutritional Food Programme ¹	-	2,047	2,047	-	2,047	2,047	2,047
2 Development Activities		1,566	4,116	-	4,248	4,248	4,506	5,165
313-2-02	Provincial Development	1,566	4,116	-	4,248	4,248	4,506	5,165
313-2-02-001	Criteria Based Grant	106	333	-	555	555	666	777
313-2-02-002	Provincial Specific Development Grant	520	1,889	-	2,743	2,743	3,840	4,388
313-2-02-009	General Education Modernization Project (GOSL/WB)	319	450	-	550	550	-	-
313-2-02-010	Primary Health Care System Strengthening Project (GOSL / WB)	560	1,444	-	400	400	-	-
313-2-02-011	Development of Rural Hospitals	53	-	-	-	-	-	-
313-2-02-012	Development of Provincial Ayurveda Hospitals	8	-	-	-	-	-	-
Head 314 - Southern Provincial Council		39,309	51,208	49,796	4,138	53,934	56,114	59,335
1 Operational Activities		38,014	47,300	49,796	-	49,796	52,046	54,672
314-1-01	Provincial Administration	38,014	47,300	49,796	-	49,796	52,046	54,672
314-1-01-000	Grants to Provincial Councils	37,364	43,722	45,798	-	45,798	48,097	50,538
314-1-01-001	Maintenance Activities	419	1,198	1,383	-	1,383	1,660	1,845
314-1-01-002	Payment of Salary Arrears of the Teachers	231	91	326	-	326	-	-
314-1-01-003	School Nutritional Food Programme ¹	-	2,289	2,289	-	2,289	2,289	2,289
2 Development Activities		1,296	3,908	-	4,138	4,138	4,068	4,663
314-2-02	Provincial Development	1,296	3,908	-	4,138	4,138	4,068	4,663
314-2-02-001	Criteria Based Grant	70	304	-	506	506	607	708
314-2-02-002	Provincial Specific Development Grant	486	1,620	-	2,472	2,472	3,461	3,955
314-2-02-006	General Education Modernization Project (GOSL/WB)	330	440	-	560	560	-	-
314-2-02-007	Primary Health Care System Strengthening Project (GOSL / WB)	410	1,444	-	400	400	-	-
314-2-02-013	Establishment of Smart Class Rooms and Modern Computer Labs (GOSL/India)	-	100	-	200	200	-	-
Head 315 - Northern Provincial Council		29,395	39,014	35,862	4,909	40,771	43,101	45,846
1 Operational Activities		27,600	34,550	35,862	-	35,862	37,701	39,656
315-1-01	Provincial Administration	27,600	34,550	35,862	-	35,862	37,701	39,656
315-1-01-000	Grants to Provincial Councils	26,889	31,558	32,815	-	32,815	34,463	36,212
315-1-01-001	Maintenance Activities	440	1,469	1,541	-	1,541	1,849	2,055
315-1-01-002	Payment of Salary Arrears of the Teachers	271	134	117	-	117	-	-
315-1-01-003	School Nutritional Food Programme ¹	-	1,389	1,389	-	1,389	1,389	1,389
2 Development Activities		1,795	4,464	-	4,909	4,909	5,400	6,190
315-2-02	Provincial Development	1,795	4,464	-	4,909	4,909	5,400	6,190
315-2-02-001	Criteria Based Grant	64	386	-	644	644	773	902
315-2-02-002	Provincial Specific Development Grant	668	2,190	-	3,305	3,305	4,627	5,288
315-2-02-010	Jaffna - Kilinochchi Water Supply and Sanitation Project - GOSL & ADB	-	4	-	-	-	-	-

Ministry/ Departments/ Institutions		2022	2023	2024 Estimate			2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections	
315-2-02-013	General Education Modernization Project (GOSL/WB)	340	440	-	560	560	-	-
315-2-02-014	Primary Health Care System Strengthening Project (GOSL /WB)	550	1,444	-	400	400	-	-
315-2-02-015	Rehabilitation of Kurai Tank - Mannar	22	-	-	-	-	-	-
315-2-02-016	Construction of Nanchadichchapallam Anicut - Vavuniya	7	-	-	-	-	-	-
315-2-02-018	Development of Provincial Ayurveda Hospitals	2	-	-	-	-	-	-
315-2-02-020	Production of Organic Fertilizer	142	-	-	-	-	-	-
Head 316 - North Western Provincial Council		37,367	47,429	44,870	3,885	48,755	51,242	54,232
1 Operational Activities		35,820	43,526	44,870	-	44,870	47,246	49,651
316-1-01	Provincial Administration	35,820	43,526	44,870	-	44,870	47,246	49,651
316-1-01-000	Grants to Provincial Councils	35,432	40,205	41,431	-	41,431	43,511	45,719
316-1-01-001	Maintenance Activities	388	1,362	1,480	-	1,480	1,776	1,973
316-1-01-003	School Nutritional Food Programme ¹	-	1,959	1,959	-	1,959	1,959	1,959
2 Development Activities		1,548	3,903	-	3,885	3,885	3,996	4,581
316-2-02	Provincial Development	1,548	3,903	-	3,885	3,885	3,996	4,581
316-2-02-001	Criteria Based Grant	113	301	-	502	502	603	703
316-2-02-002	Provincial Specific Development Grant	506	1,708	-	2,423	2,423	3,393	3,878
316-2-02-007	General Education Modernization Project (GOSL/WB)	215	450	-	560	560	-	-
316-2-02-008	Primary Health Care System Strengthening Project (GOSL /WB)	550	1,444	-	400	400	-	-
316-2-02-009	Development of Rural Hospitals	46	-	-	-	-	-	-
316-2-02-010	Development of Provincial Ayurveda Hospitals	1	-	-	-	-	-	-
316-2-02-012	Production of Organic Fertilizer	117	-	-	-	-	-	-
Head 317 - North Central Provincial Council		22,102	32,515	29,646	4,417	34,063	35,962	38,281
1 Operational Activities		20,357	28,331	29,646	-	29,646	31,223	32,848
317-1-01	Provincial Administration	20,357	28,331	29,646	-	29,646	31,223	32,848
317-1-01-000	Grants to Provincial Councils	19,790	24,912	26,145	-	26,145	27,458	28,851
317-1-01-001	Maintenance Activities	423	1,643	1,737	-	1,737	2,084	2,316
317-1-01-002	Payment of Salary Arrears of the Teachers	144	95	83	-	83	-	-
317-1-01-003	School Nutritional Food Programme ¹	-	1,681	1,681	-	1,681	1,681	1,681
2 Development Activities		1,745	4,184	-	4,417	4,417	4,739	5,433
317-2-02	Provincial Development	1,745	4,184	-	4,417	4,417	4,739	5,433
317-2-02-001	Criteria Based Grant	106	343	-	573	573	687	802
317-2-02-002	Provincial Specific Development Grant	614	1,946	-	2,894	2,894	4,052	4,631
317-2-02-008	General Education Modernization Project (GOSL/WB)	290	450	-	550	550	-	-
317-2-02-009	Primary Health Care System Strengthening Project (GOSL /WB)	560	1,445	-	400	400	-	-
317-2-02-010	Development of Rural Hospitals	158	-	-	-	-	-	-
317-2-02-011	Development of Provincial Ayurveda Hospitals	10	-	-	-	-	-	-
317-2-02-013	Production of Organic Fertilizer	7	-	-	-	-	-	-
Head 318 - Uva Provincial Council		28,466	37,148	32,866	4,745	37,611	39,577	42,077
1 Operational Activities		26,606	32,801	32,866	-	32,866	34,402	36,145
318-1-01	Provincial Administration	26,606	32,801	32,866	-	32,866	34,402	36,145
318-1-01-000	Grants to Provincial Councils	26,221	29,947	29,842	-	29,842	31,340	32,931
318-1-01-001	Maintenance Activities	346	1,148	1,150	-	1,150	1,382	1,534
318-1-01-002	Payment of Salary Arrears of the Teachers	39	26	194	-	194	-	-
318-1-01-003	School Nutritional Food Programme ¹	-	1,680	1,680	-	1,680	1,680	1,680
2 Development Activities		1,860	4,347	-	4,745	4,745	5,175	5,932
318-2-02	Provincial Development	1,860	4,347	-	4,745	4,745	5,175	5,932
318-2-02-001	Criteria Based Grant	92	369	-	616	616	739	862
318-2-02-002	Provincial Specific Development Grant	625	2,093	-	3,169	3,169	4,436	5,070

Ministry/ Departments/ Institutions		2022	2023	2024 Estimate			2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections	
318-2-02-007	General Education Modernization Project (GOSL/WB)	300	440	-	560	560	-	-
318-2-02-008	Primary Health Care System Strengthening Project (GOSL /WB)	560	1,445	-	400	400	-	-
318-2-02-009	Development of Rural Hospitals	225	-	-	-	-	-	-
318-2-02-010	Development of Provincial Ayurveda Hospitals	18	-	-	-	-	-	-
318-2-02-012	Production of Organic Fertilizer	40	-	-	-	-	-	-
Head 319 - Sabaragamuwa Provincial Council		32,868	47,959	41,502	4,598	46,100	48,522	51,532
1 Operational Activities		31,307	43,677	41,502	-	41,502	43,548	45,830
319-1-01	Provincial Administration	31,307	43,677	41,502	-	41,502	43,548	45,830
319-1-01-000	Grants to Provincial Councils	30,277	40,044	37,769	-	37,769	39,665	41,678
319-1-01-001	Maintenance Activities	647	1,834	2,021	-	2,021	2,425	2,694
319-1-01-002	Payment of Salary Arrears of the Teachers	383	341	254	-	254	-	-
319-1-01-003	School Nutritional Food Programme ¹	-	1,458	1,458	-	1,458	1,458	1,458
2 Development Activities		1,562	4,282	-	4,598	4,598	4,974	5,702
319-2-02	Provincial Development	1,562	4,282	-	4,598	4,598	4,974	5,702
319-2-02-001	Criteria Based Grant	48	360	-	599	599	719	839
319-2-02-002	Provincial Specific Development Grant	566	2,037	-	3,039	3,039	4,255	4,863
319-2-02-007	General Education Modernization Project (GOSL/WB)	340	440	-	560	560	-	-
319-2-02-008	Primary Health Care System Strengthening Project (GOSL /WB)	560	1,445	-	400	400	-	-
319-2-02-009	Development of Rural Hospitals	48	-	-	-	-	-	-
Head 321 - Eastern Provincial Council		31,615	43,451	40,501	4,854	45,355	47,984	50,947
1 Operational Activities		29,964	39,019	40,501	-	40,501	42,646	44,828
321-1-01	Provincial Administration	29,964	39,019	40,501	-	40,501	42,646	44,828
321-1-01-000	Grants to Provincial Councils	29,483	35,395	36,896	-	36,896	38,749	40,715
321-1-01-001	Maintenance Activities	451	1,474	1,619	-	1,619	1,942	2,158
321-1-01-002	Payment of Salary Arrears of the Teachers	30	195	31	-	31	-	-
321-1-01-003	School Nutritional Food Programme ¹	-	1,955	1,955	-	1,955	1,955	1,955
2 Development Activities		1,651	4,432	-	4,854	4,854	5,338	6,119
321-2-02	Provincial Development	1,651	4,432	-	4,854	4,854	5,338	6,119
321-2-02-001	Criteria Based Grant	101	381	-	634	634	761	888
321-2-02-002	Provincial Specific Development Grant	700	2,156	-	3,270	3,270	4,577	5,231
321-2-02-009	General Education Modernization Project (GOSL/WB)	235	450	-	550	550	-	-
321-2-02-010	Primary Health Care System Strengthening Project (GOSL /WB)	535	1,445	-	400	400	-	-
321-2-02-011	Development of Rural Hospitals	72	-	-	-	-	-	-
321-2-02-012	Development of Provincial Ayurveda Hospitals	8	-	-	-	-	-	-
Total		756,347	935,482	881,245	72,865	954,110	980,329	1,022,884

Note 1 - To be implemented under the guidelines of the Ministry of Education and the Finance Commission.

Estimates 2024
Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025	2026
				Projections	
Recurrent Expenditure	715,818	860,279	881,245	919,140	965,686
Personal Emoluments	62,584	42,739	52,150	53,139	54,151
Travelling Expenses	404	482	513	538	562
Supplies	1,198	1,919	2,268	2,371	2,486
Maintenance Expenditure	702	1,184	1,355	1,436	1,531
Services	2,153	3,588	4,321	4,508	4,762
Transfers	648,740	810,328	820,593	857,104	902,145
Other Recurent Expenditure	37	38	45	46	49
Capital Expenditure	40,529	75,204	72,865	61,189	57,198
Rehabilitation and Improvement of Capital Assets	566	1,222	1,629	1,716	1,835
Acquisition of Capital Assets	1,914	4,257	3,791	944	892
Capital Transfers	7,583	22,245	33,341	41,241	47,253
Acquisition Financial Assets	222	234	-	-	-
Capacity Buildings	63	190	237	250	270
Other Capital Expenditure	30,182	47,056	33,867	17,038	6,949
Total	756,347	935,482	954,110	980,329	1,022,884
Total Financing	756,347	935,482	954,110	980,329	1,022,884
Domestic	735,370	891,907	925,474	969,929	1,017,384
Foreign	20,978	43,575	28,636	10,400	5,500

Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government ¹	86	72	17	1,808	18,182	1,297	21,462
Department of Official Languages	5	3	23	99	15	-	145
Department of Pensions	9	17	8	1,062	57	-	1,153
Department of Registrar General	3	26	523	2,833	503	-	3,888
District Secretariat - Colombo	17	46	20	1,973	80	-	2,136
District Secretariat - Gampaha	17	59	27	2,914	118	-	3,135
District Secretariat - Kalutara	21	49	19	2,438	122	119	2,768
District Secretariat - Kandy	26	65	30	3,860	175	-	4,156
District Secretariat - Matale	6	47	25	1,786	103	-	1,967
District Secretariat - Nuwara Eliya	11	19	13	1,249	75	-	1,367
District Secretariat - Galle	20	79	29	3,497	207	2	3,834
District Secretariat - Matara	24	63	34	2,641	156	1	2,919
District Secretariat - Hambantota	12	42	11	1,816	88	-	1,969
District Secretariat - Jaffna	27	40	26	2,482	147	2	2,724
District Secretariat - Mannar	5	21	3	489	28	1	547
District Secretariat - Vavuniya	8	17	8	460	57	-	550
District Secretariat - Mullaitivu	6	23	6	541	45	2	623
District Secretariat - Kilinochchi	9	17	8	528	49	2	613
District Secretariat - Batticaloa	20	50	19	2,086	115	-	2,290
District Secretariat - Ampara	21	59	33	2,325	187	2	2,627
District Secretariat - Trincomalee	16	42	15	1,234	141	4	1,452
District Secretariat - Kurunegala	34	99	53	5,105	280	-	5,571
District Secretariat - Puttalam	6	61	21	1,650	102	-	1,840
District Secretariat - Anuradhapura	23	56	31	2,284	200	-	2,594
District Secretariat - Polonnaruwa	7	31	10	842	89	-	979
District Secretariat - Badulla	19	43	28	2,131	133	2	2,356
District Secretariat - Monaragala	5	38	13	1,327	99	-	1,482
District Secretariat - Ratnapura	13	69	38	2,242	188	3	2,553
District Secretariat - Kegalle	19	46	21	2,945	101	-	3,132
Western Provincial Council	344	3,102	2,477	51,584	22,294	-	79,801
O/W Local Government Authorities	46	346	120	4,849	14,235	-	19,596
Central Provincial Council	407	1,194	2,210	39,801	8,796	-	52,408
O/W Local Government Authorities	12	82	133	1,937	3,184	-	5,348
Southern Provincial Council	337	1,579	1,615	36,947	12,060	-	52,538
O/W Local Government Authorities	46	17	100	2,447	3,248	-	5,858

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Northern Provincial Council	145	1,617	1,093	25,119	6,617	-	34,591
<i>O/W</i> Local Government Authorities	27	44	36	1,773	1,863	-	3,743
North Western Provincial Council	544	1,043	1,460	37,059	9,213	-	49,319
<i>O/W</i> Local Government Authorities	13	9	20	797	2,861	-	3,700
North Central Provincial Council	77	986	838	21,110	4,750	-	27,761
<i>O/W</i> Local Government Authorities	6	7	12	438	1,013	-	1,476
Uva Provincial Council	91	992	1,603	24,322	7,777	-	34,785
<i>O/W</i> Local Government Authorities	1	10	28	1,016	1,767	-	2,822
Sabaragamuwa Provincial Council	149	1,276	2,751	29,702	6,910	-	40,788
<i>O/W</i> Local Government Authorities	-	19	30	1,264	1,804	-	3,117
Eastern Provincial Council	903	496	1,054	31,263	7,199	-	40,915
<i>O/W</i> Local Government Authorities	3	24	57	1,192	2,117	-	3,393
Sri Lanka Institute of Development Administration	16	5	9	42	29	1	102
National Human Resources Development Council	-	7	1	5	7	-	20
Official Languages Commission	1	-	7	8	5	1	22
National Institute of Language Education and Training	-	10	2	16	13	-	41
Sri Lanka Institute of Local Governance	2	3	7	7	7	-	26
Total	3,511	13,609	16,239	353,632	107,519	1,439	495,949

Note 1. Cadre of the Department of Multi-Purpose Development Task Force have been included under this.

Ministry of Plantation Industries

Estimates 2024

Ministry of Plantation Industries

Departments

Department of Export Agriculture
Department of Rubber Development
Department of Cinnamon Development

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Rubber Research Institute
National Institute of Plantation Management
Sri Lanka Tea Board
Tea Research Institute
Tea Small Holdings Development Authority
Coconut Research Institute
Coconut Cultivation Board
Coconut Development Authority
Sugarcane Research Institute
Sri Lanka Cashew Corporation
Kantale Sugar Company Ltd
Palmyrah Development Board
Spices and Allied Products Marketing Board
Kithul Development Board
Tea, Rubber and Coconut Estates (Control and Fragmentation) Board
Janatha Estate Development Board
Sri Lanka State Plantation Corporation
Hingurana Sugar Industry Ltd

Self Financing Public Institutions

Kalubovitiyana Tea Factory Ltd
Elkaduwa Plantation Company Ltd
Sri Lanka Rubber Manufacturing and Export Corporation
Ceylon Sugar (Pvt.) Ltd
Kurunegala Plantation Company Ltd.
Chilaw Plantation Company Ltd.

Statutory / Non Statutory Public Funds

Thurusaviya Fund
Kapruka Fund
Tea Shakthi Fund
Promotional and Marketing Levy

Estimates 2024
Ministry of Plantation Industries
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
Head 135 - Ministry of Plantation Industries		10,432	11,988	3,930	3,540	7,470	5,545	5,493
1 Operational Activities		814	1,214	1,043	49	1,092	1,124	1,153
135-1-01	Minister's Office	71	91	76	8	84	91	98
135-1-02	Administration and Establishment Services	742	1,123	967	41	1,008	1,033	1,055
2 Development Activities		9,618	10,774	2,887	3,491	6,378	4,421	4,340
135-2-03	Plantation Sector Development	2,577	6,062	13	2,133	2,146	280	268
135-2-03-008	Cadastral Surveys in the Plantation Sector	-	40	-	50	50	110	110
135-2-03-011	Smallholder Tea and Rubber Revitalization Project	-	1,482	13	278	291	10	8
135-2-03-013	Control of Weligama Coconut Leaf Wilt & Rot Disease	-	-	-	100	100	60	-
135-2-03-018	Kapruka Fund	21	25	-	20	20	-	-
135-2-03-041	Support the implement of the Rubber Master Plan	-	15	-	25	25	-	-
135-2-03-047	Plantation Sector Research and Development	29	500	-	60	60	100	150
135-2-03-048	Modernization of Plantation Sector and Providing Relief (Budget Proposal 2022)	2,527	-	-	-	-	-	-
135-2-03-049	Agriculture Sector Modernization Project (Component I)	-	4,000	-	1,600	1,600	-	-
135-2-04	Public Institutions	3,355	4,712	2,874	1,358	4,232	4,141	4,072
135-2-04-001	Rubber Research Institute	415	472	383	30	413	432	451
135-2-04-002	National Institute of Plantation Management	80	92	81	25	106	115	124
135-2-04-007	Sri Lanka Tea Board	164	240	-	-	-	-	-
135-2-04-008	Tea Research Institute	447	473	440	40	480	500	520
135-2-04-009	Tea Small Holdings Development Authority	600	1,228	470	550	1,020	934	850
135-2-04-010	Thurusaviya Fund	36	47	-	-	-	-	-
135-2-04-011	Coconut Research Institute	267	295	260	15	275	292	310
135-2-04-012	Coconut Cultivation Board	623	1,010	530	550	1,080	997	905
135-2-04-013	Coconut Development Authority	142	160	150	-	150	154	160
135-2-04-014	Sugarcane Research Institute	263	297	272	30	302	312	324
135-2-04-015	Sri Lanka Cashew Corporation	107	135	85	55	140	147	154
135-2-04-016	Kantale Sugar Company Ltd	18	19	-	18	18	-	-
135-2-04-019	Palmyrah Development Board	159	179	145	24	169	174	183
135-2-04-020	Spices and Allied Products Marketing Board	36	50	45	10	55	57	59
135-2-04-021	Kithul Development Board	-	15	13	11	24	27	32
135-2-07	Tea and Rubber Sector Development (Former State Ministry - 410-2-03)	1,311	-	-	-	-	-	-
135-2-10	Coconut, Kithul and Palmyrah Sector Development (Former State Ministry - 431-2-03)	17	-	-	-	-	-	-
135-2-15	Development of Minor Crops related Industries (Former State Ministry - 432-2-03)	2,358	-	-	-	-	-	-

Rs.Million							
Ministry/ Departments/ Institutions	2022	2023 Revised Budget	2024 Estimate		Total	2025	2026
			Recurrent	Capital		Projections	
Head 289 - Department of Export Agriculture	1,035	1,305	933	517	1,450	1,417	1,393
2 Development Activities	1,035	1,305	933	517	1,450	1,417	1,393
289-2-01 Export Agriculture Development	1,035	1,305	933	517	1,450	1,417	1,393
289-2-01-001 Assisting Farmers for Export Crop Development	241	400	-	400	400	350	300
289-2-01-000 Other	794	905	933	117	1,050	1,067	1,093
Head 293 - Department of Rubber Development	1,027	1,205	412	528	940	853	765
2 Development Activities	1,027	1,205	412	528	940	853	765
293-2-01 Rubber Sector Development	1,027	1,205	412	528	940	853	765
293-2-01-002 Subsidy for Rubber	652	700	-	500	500	400	300
293-2-01-000 Other	375	505	412	28	440	453	465
Head 337 - Department of Cinnamon Development	-	200	125	15	140	156	166
2 Development Activities	-	200	125	15	140	156	166
337-2-01 Administration and Establishment Services	-	200	125	15	140	156	166
Total	12,494	14,698	5,400	4,600	10,000	7,971	7,817

Estimates 2024
Ministry of Plantation Industries
Summary of Expenditure by Category

Rs.Million					
Category	2022	2023 Revised Budget	2024 Estimate	2025	2026
				Projections	
Recurrent Expenditure	4,737	5,879	5,400	5,564	5,708
Personal Emoluments	1,377	1,767	1,717	1,756	1,775
Travelling Expenses	26	42	48	51	56
Supplies	109	184	175	184	194
Maintenance Expenditure	45	70	76	81	86
Services	338	466	449	464	481
Transfers	2,842	3,350	2,936	3,028	3,116
Capital Expenditure	7,757	8,819	4,600	2,407	2,109
Rehabilitation and Improvement of Capital Assets	49	88	118	130	141
Acquisition of Capital Assets	1	37	58	47	55
Capital Transfers	4,864	8,088	4,138	1,923	1,615
Capacity Buildings	5	7	5	5	5
Other Capital Expenditure	2,838	599	282	303	294
Total	12,494	14,698	10,000	7,971	7,817
Total Financing	12,494	14,698	10,000	7,971	7,817
Domestic	9,617	9,491	8,200	7,971	7,817
Foreign	2,876	5,207	1,800	-	-

Ministry of Plantation Industries

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Plantation Industries	25	16	5	684	40	18	788
Department of Export Agriculture	11	49	8	727	344	113	1,252
Department of Rubber Development	12	14	13	301	57	-	397
Department of Cinnamon Development	1	-	-	-	-	-	1
Rubber Research Institute	32	-	36	86	147	-	301
National Institute of Plantation Management	1	4	9	19	18	-	51
Sri Lanka Tea Board	4	-	36	160	55	-	255
Tea Research Institute	11	25	40	71	156	1	304
Tea Small Holdings Development Authority	1	-	50	280	74	-	405
Coconut Research Institute	15	24	38	94	84	1	256
Coconut Cultivation Board	37	-	43	477	104	-	661
Coconut Development Authority	4	13	17	96	54	13	197
Sugarcane Research Institute	22	-	9	30	109	-	170
Sri Lanka Cashew Corporation	4	-	14	75	64	-	157
Palmyrah Development Board	2	7	10	74	107	3	203
National Spices and Allied Products Marketing Board	-	1	6	19	15	-	41
Kithul Development Board	2	2	1	-	-	3	8
Total	184	155	335	3,193	1,428	152	5,447

Ministry of Industries

Estimates 2024

Ministry of Industries

Departments

Department of Textile Industries
Department of the Registrar of Companies

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Ceylon Industrial Development Board
National Enterprise Development Authority
National Crafts Council
Sri Lanka Institute of Textile and Apparels
National Design Centre
Gem and Jewellery Research and Training Institute
Industrial Technology Institute
Vidatha Centres

Self Financing Public Institutions

Lanka Leyland Ltd.
Lanka Ashok Leyland Ltd.
National Paper Corporation Ltd.
Kahagolla Engineering Services Company Ltd. (KESCO)
Lanka Cement Ltd.
Kahatagaha Graphite Lanka Ltd.
Ceylon Ceramics Corporation (Brick and Tiles Division)
Lanka Mineral Sands Company
SME Venture Capital Company
SME Authority
Timber-related Design Centre
Lanka Textile Mills Emporium Ltd.
Lanka Salusala Ltd.
Sri Lanka Handicraft Board (Laksala)
National Gem and Jewellery Authority
Lanka Posphate Limited

Estimates 2024
Ministry of Industries
Summary of Expenditure by Spending Heads and Programmes

							Rs.Million
Ministry/ Departments/ Institutions	2022	2023	2024 Estimate			2025	2026
		Revised Budget	Recurrent	Capital	Total	Projections	
Head 149 - Ministry of Industries	3,328	8,489	3,016	5,615	8,631	10,043	11,964
1 Operational Activities	451	784	548	72	620	669	718
149-1-01 Minister's Office	66	135	102	12	114	123	131
149-1-02 Administration and Establishment Services	385	649	445	60	506	547	587
2 Development Activities	2,877	7,705	2,468	5,544	8,012	9,374	11,246
149-2-03 Industrial Development Programmes	1,153	2,374	372	1,404	1,776	2,386	2,506
149-2-03-001 Industrial Development Administration	333	406	372	4	376	399	416
149-2-03-002 Industrial Estates Development Programme	215	1,000	-	1,000	1,000	1,500	1,500
149-2-03-003 Thrust Area Development Programme	65	300	-	200	200	250	300
149-2-03-004 Handloom and Textile Industries	8	100	-	80	80	87	90
149-2-03-010 Upgrading and Modernization of Main and Mini Industrial Estates	2	50	-	-	-	-	-
149-2-03-019 Establishment of Table Salt Plant 05TPH - Manthai (Improvement in Elephantpass Saltern)	-	100	-	-	-	-	-
149-2-03-040 Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur	160	268	-	-	-	-	-
149-2-03-042 Traditional and Rural Industrial Promotion	370	100	-	100	100	150	200
149-2-03-043 Establishment of Gem Precision Cutting Training Workshop	-	50	-	20	20	-	-
149-2-04 Lending on SME's and Micro Credit	744	3,000	-	3,500	3,500	4,000	5,500
149-2-04-016 Environmental Friendly Solutions Revolving Fund II	235	400	-	1,000	1,000	1,000	1,500
149-2-04-017 Small & Micro Industries Leader & Entrepreneur Promotion Project	509	2,600	-	2,500	2,500	3,000	4,000
149-2-05 Public Institutions	980	2,331	1,392	530	1,922	2,147	2,366
149-2-05-001 Sri Lanka Institute of Textile and Apparel (SLITA)	40	200	-	100	100	100	100
149-2-05-002 National Enterprise Development Authority	46	113	30	40	70	86	100
149-2-05-004 Industrial Development Board	529	800	500	200	700	755	810
149-2-05-009 National Design Centre	89	132	92	30	122	143	158
149-2-05-010 National Craft Council	187	219	175	40	215	233	256
149-2-05-018 Gem and Jewellery Research and Training Institute	89	117	95	20	115	130	142
149-2-05-019 Industrial Technology Institute	-	750	500	100	600	700	800
149-2-17 Vidatha Programme	-	-	704	110	814	841	874
Head 297 - Department of the Registrar of Companies	77	91	78	-	78	85	94
1 Operational Activities	77	91	78	-	78	85	94
297-1-01 Administration of the Companies Act	77	91	78	-	78	85	94
Head 303 - Department of Textile Industries	341	470	321	79	400	390	392
2 Development Activities	341	470	321	79	400	390	392
303-2-01 Administration and Establishment Services	341	470	321	79	400	390	392
Total	3,745	9,050	3,415	5,694	9,109	10,519	12,450

Estimates 2024
Ministry of Industries
Summary of Expenditure by Category

					Rs.Million	
Category	2022	2023 Revised Budget	2024 Estimate	2025	2026	
				Projections		
Recurrent Expenditure	2,009	3,180	3,415	3,645	3,872	
Personal Emoluments	656	819	1,279	1,315	1,352	
Travelling Expenses	8	27	38	41	44	
Supplies	73	138	136	145	154	
Maintenance Expenditure	42	78	68	81	97	
Services	122	217	252	280	305	
Transfers	1,108	1,901	1,642	1,783	1,920	
Capital Expenditure	1,736	5,870	5,694	6,874	8,578	
Rehabilitation and Improvement of Capital Assets	14	80	102	94	96	
Acquisition of Capital Assets	12	7	16	19	19	
Capital Transfers	179	1,061	730	865	1,000	
Acquisition of Financial Assets	736	2,990	3,500	4,000	5,500	
Capacity Buildings	3	4	7	9	11	
Other Capital Expenditure	792	1,728	1,339	1,887	1,952	
Total	3,745	9,050	9,109	10,519	12,450	
Total Financing	3,745	9,050	9,109	10,519	12,450	
Domestic	3,745	9,050	9,109	10,519	12,450	
Foreign	-	-	-	-	-	

Ministry of Industries

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Industries	30	25	4	583	108	1	751
Department of the Registrar of Companies	5	4	-	95	18	-	122
Department of Textile Industries	1	4	1	86	32	-	124
Sri Lanka Institute of Textile and Apparel (SLITA)	8	-	37	25	10	-	80
National Enterprise Development Authority	1	3	3	10	6	-	23
Industrial Development Board	96	-	62	133	164	91	546
National Design Centre	-	10	9	39	20	-	78
National Craft Council	-	13	1	115	15	38	182
Gem and Jewellery Research and Training Institute	-	10	3	33	19	-	65
Industrial Technology Institute	-	122	46	82	57	-	307
Vidatha Centres	4	1	25	661	254	-	945
Total	145	192	191	1,862	703	130	3,223

Ministry of Fisheries

Estimates 2024
Ministry of Fisheries

Department

Department of Fisheries & Aquatic Resources

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

National Aquatic Resources Research and Development Agency

National Aquaculture Development Authority

Ceylon Fishery Harbours Corporation

Self Financing Public Institutions

Ceylon Fisheries Corporation

Cey-Nor Foundation Ltd

Statutory / Non Statutory Public Funds

Peliyagoda Central Fish Market Complex Management Trust

Estimates 2024
Ministry of Fisheries
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions	2022	2023 Revised Budget	2024 Estimate			2025	2026
			Recurrent	Capital	Total	Projections	
Head 151 - Ministry of Fisheries	5,227	7,367	1,781	4,319	6,100	5,233	5,667
1 Operational Activities	1,380	2,104	431	91	522	637	669
151-1-01 Minister's Office	55	85	76	8	84	91	98
151-1-02 Administration and Establishment Services	1,325	2,019	355	83	438	546	571
2 Development Activities	3,847	5,263	1,350	4,228	5,578	4,596	4,998
151-2-03 Development of Fisheries Industry	2,296	3,235	-	3,728	3,728	2,556	2,828
151-2-03-056 Oruwella' Newspaper and 'Deewara Nawodaya' Radio Programme	7	12	-	8	8	9	10
151-2-03-064 Development and Conservation of Lagoons	-	-	-	100	100	2,047	2,218
151-2-03-068 Development of Myliddy Fishery Harbour	-	-	-	200	200	-	-
151-2-03-071 Construction of Gandara Fishery Harbour	-	-	-	3,200	3,200	-	-
151-2-03-074 Construction of Rekawa Anchorage	-	-	-	100	100	-	-
151-2-03-075 Construction of Mawella Anchorage	-	-	-	100	100	-	-
151-2-03-076 Feasibility Studies and Investigations of Construction Activities	-	-	-	20	20	500	600
151-2-03-078 Fisheries Sector Infrastructure Development	1,678	3,050	-	-	-	-	-
151-2-03-079 Fisheries and Aquatic Sector Development	611	173	-	-	-	-	-
151-2-04 Public Institutions	1,551	2,028	1,350	500	1,850	2,040	2,170
151-2-04-001 National Aquaculture Development Authority of Sri Lanka	566	696	550	100	650	725	810
151-2-04-001 Stocking of fish fingerlings for fresh water bodies	-	-	-	200	200	300	300
151-2-04-002 National Aquatic Resources Research and Development Agency	438	601	450	150	600	670	770
151-2-04-003 Ceylon Fishery Harbours Corporation	547	731	350	50	400	345	290
Head 290 - Department of Fisheries and Aquatic Resources	989	1,127	800	100	900	967	1,033
1 Administration and Establishment Services	989	1,127	800	100	900	967	1,033
290-1-01-005 Intergrated Awareness Programme for Fishery Sector	0	1	-	5	5	5	6
290-1-01-011 Habitat Enrichment for Fish Production in Coastal Area	3	30	-	40	40	50	60
290-1-01-000 Other	986	1,096	800	55	855	912	967
Total	6,216	8,494	2,581	4,419	7,000	6,200	6,700

Estimates 2024
Ministry of Fisheries
Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025	2026
Recurrent Expenditure	3,487	4,555	2,581	2,682	2,794
Personal Emoluments	664	746	740	786	830
Travelling Expenses	9	13	24	26	29
Supplies	78	138	139	143	148
Maintenance Expenditure	27	44	48	51	55
Services	104	131	186	193	201
Transfers	2,606	3,482	1,442	1,480	1,529
Other Recurrent Expenditure	-	1	1	1	2
Capital Expenditure	2,729	3,939	4,419	3,518	3,906
Rehabilitation and Improvement of Capital Assets	14	67	54	56	59
Acquisition of Capital Assets	330	328	3,789	2,239	2,427
Capital Transfers	63	253	513	669	756
Capacity Buildings	2	3	4	4	4
Other Capital Expenditure	2,320	3,288	60	550	660
Total	6,216	8,494	7,000	6,200	6,700
Total Financing	6,216	8,494	7,000	6,200	6,700
Domestic	5,988	8,282	7,000	6,200	6,700
Foreign	228	213	-	-	-

Ministry of Fisheries
Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Fisheries	14	10	3	143	41	1	212
Department of Fisheries and Aquatic Resources	7	25	16	706	86	-	840
National Aquaculture Development Authority of Sri Lanka	-	28	87	207	339	-	661
National Aquatic Resources Research and Development Agency	-	17	77	114	101	-	309
Ceylon Fisheries Harbour Corporation	8	44	54	354	635	117	1,212
Total	29	124	237	1,524	1,202	118	3,234

Ministry of Environment

Estimates 2024

Ministry of Environment

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Central Environmental Authority

Self Financing Public Institutions

Geological Survey and Mines Bureau

GSMB Technical Services (Pvt) Ltd.

Sri Lanka Climate Fund (Pvt) Ltd

Estimates 2024
Ministry of Environment
Summary of Expenditure by Spending Heads and Programmes

							Rs.Million	
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
Head 160 -	Ministry of Environment	1,511	2,233	1,529	601	2,130	1,780	1,874
1	Operational Activities	420	775	725	119	844	755	804
160-1-01	Minister's Office	42	56	38	4	42	49	55
160-1-02	Administration and Establishment Services	379	719	687	115	802	706	749
2	Development Activities	1,091	1,458	804	482	1,286	1,025	1,070
160-2-03	Environment Protection	276	589	-	422	422	135	150
160-2-03-007	Implementation of the Montreal Protocol	34	35	-	50	50	50	50
160-2-03-108	Environmentally Sound Management and Disposal of Polychlorinated Biphenyls Wastages and Contaminated Equipment	1	1	-	-	-	-	-
160-2-03-109	Minamata Conservation Initial Assessment in Sri Lanka	1	-	-	-	-	-	-
160-2-03-110	Education, Awareness Programme & Green Award Implemented by Central Environment Authority ^{*1}	17	25	-	30	30	40	50
160-2-03-118	Implementing Annual Programmes of the Ministry	12	20	-	35	35	45	50
160-2-03-121	GEF Support to UNCCD 2018 National Reporting Prosess	4	1	-	-	-	-	-
160-2-03-124	Environment Conservation National Programme	106	150	-	20	20	-	-
160-2-03-136	Improvement of Indoor Air Quality in Sri Lanka	0.2	5	-	-	-	-	-
160-2-03-138	Project on Healthy Landscapes Managing Agricultural Landscapes in Socio-Ecologically Sensitive Areas to Promote Food Security, Welbeing and Ecosystem Health in Sri Lanka	32	70	-	10	10	-	-
160-2-03-139	Capacity Building on Environmentally Sound Managemet of Single - Use plastic and its Waste in Asia Pacific Countries	2	2	-	-	-	-	-
160-2-03-140	Marine Litter and Microplastics : Promoting the Environmentally Sound Management of Plastic Wastes and Achiving the Prevention and Minimization of the Generation of Plastic Waste	2	11	-	-	-	-	-
160-2-03-141	Strengthening National Capacity for Phasing out Mercury Added Products and Environmentally Sound Management of Waste Consisting of Contaminated with and Containing Mercury in Sri Lanka	7	13	-	5	5	-	-
160-2-03-142	Hepatoprotective Activity of Lokanatha Rasa with Special Refernce of Hepato Cellular Carcinoma	6		-	-	-	-	-
160-2-03-144	Project on Managing Together Integrating Community - Centered Ecosystem -Based Approaches in to Forestry, Agriculture and Tourism Sectors	18	50	-	90	90	-	-
160-2-03-145	Surakimu Ganga Programme	31	45	-	-	-	-	-
160-2-03-146	Susustainable and Efficient Electric Mobility System in Sri Lanka	2		-	-	-	-	-
160-2-03-148	Enhanced Transparency Framework for Agriculture, Forestry and other Land use Sectors.	-	150	-	170	170	-	-

		Rs.Million					
Ministry/ Departments/ Institutions		2022	2023	2024 Estimate		2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections
160-2-03-149	Strengthening National Level Intuitional and Professional Capacities of Country Parties Towards Enhanced UNCCD Monitoring and Reporting - GEF 7 EA Umbrella IV		10	-	12	12	-
160-2-04	Public Institutions	815	869	804	60	864	890
160-2-04-001	Central Environmental Authority * ²	815	869	804	60	864	890
Total		1,511	2,233	1,529	601	2,130	1,780
							1,874

Notes : 1- Provision for the sub project " School Environmental Pioneer programme" (160-2-03-006) is included here.

2- Provisions for sub projects of "Upgrade the capacity of the central laboratory and development of provincial laboratories for getting ISO/IEC : 17025 International Laboratory Accreditation" and "Converting the existing electricity system of the CEA Head Office to renewable energy system" are included here.

Estimates 2024
Ministry of Environment
Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025	2026
				Projections	
Recurrent Expenditure	1,223	1,564	1,529	1,553	1,624
Personal Emoluments	285	504	477	491	511
Travelling Expenses	6	15	16	17	20
Supplies	36	56	40	46	50
Maintenance Expenditure	26	43	46	54	64
Services	39	59	61	69	76
Transfers	830	887	889	875	903
Other Recurrent Expenditure	0.05	0.1	0.1	0.2	0.2
Capital Expenditure	288	669	601	227	250
Rehabilitation and Improvement of Capital Assets	0.1	13	12	13	15
Acquisition of Capital Assets	0.2	-	106	7	8
Capital Transfers	12	65	60	70	75
Capacity Buildings	0.4	2	2	2	2
Other Capital Expenditure	276	589	422	135	150
Total	1,511	2,233	2,130	1,780	1,874
Total Financing	1,511	2,233	2,130	1,780	1,874
Domestic	1,401	1,889	1,793	1,730	1,824
Foreign	110	344	337	50	50

Ministry of Environment
Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Environment	15	32	10	640	50	25	772
Central Environmental Authority	126	-	484	97	137	-	844
Total	141	32	494	737	187	25	1,616

Ministry of Wildlife and Forest Resources Conservation

Estimates 2024

Ministry of Wildlife and Forest Resources Conservation

Departments

Department of Forest Conservation

Department of Wildlife Conservation

Department of National Zoological Gardens

Statutory Boards/ State Owned Enterprises

Self-Financing Public Institutions

State Timber Corporation

Statutory / Non statutory Public Funds

Forest Department Fund

Wildlife Conservation Fund

Zoo Development and Welfare Fund

Estimates 2024
Ministry of Wildlife and Forest Resources Conservation
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2022	2023	2024 Estimate		2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections
Head 161 -	Ministry of Wildlife and Forest Resources Conservation	2,329	2,774	332	10	342	377
1	Operational Activities	715	400	332	10	342	407
161-1-01	Minister's Office	27	87	38	4	42	52
161-1-02	Administration and Establishment Services	179	313	294	6	300	347
161-1-05-001	Wildlife Protection (B.P 2022)	509	-	-	-	-	-
2	Development Activities	1,615	2,374	-	-	-	-
161-2-01	Environment Protection	1,615	2,374	-	-	-	-
161-2-01-001	Ecosystem Conservation & Management Project	1,314	2,324	-	-	-	-
161-2-01-002	Forest Conservation (B.P 2022)	300	-	-	-	-	-
161-2-01-003	Community Participation to Increase Forest Coverage (B.P 2023)	-	50	-	-	-	-
Head 283 -	Department of Forest Conservation	2,114	2,716	1,962	703	2,665	2,974
1	Operational Activities	2,114	2,716	1,962	703	2,665	2,974
283-1-01	Administration and Establishment Services	2,114	2,716	1,962	703	2,665	2,974
283-1-01-003	Expanding Forest Cover	494	800	-	600	600	800
283-1-01-008	Research and Development	2	7	-	8	8	10
283-1-01-009	Forest Protection	10	60	-	40	40	50
283-1-01-000	Other	1,609	1,849	1,962	55	2,017	2,114
Head 284 -	Department of Wildlife Conservation	2,161	2,417	4,638	292	4,930	5,198
1	Operational Activities	2,161	2,417	4,638	292	4,930	5,198
284-1-01	Administration and Establishment Services	2,161	2,417	4,638	292	4,930	5,198
284-1-01-008	Construction of Electric Fences	62	100	-	150	150	170
284-1-01-009	Habitat Enrichment for Wildlife	48	80	-	80	80	100
284-1-01-010	Improvement of Road Network in National Parks	9	20	-	20	20	25
284-1-01-011	Mitigate Human- Elephant Conflict in Sri Lanka	386	425	450	-	450	460
284-1-01-015	Wilpattu National Park and Influence Zone Management Project	2	20	-	-	-	-
284-1-01-000	Other	1,655	1,772	4,188	42	4,230	4,443
Head 294 -	Department of National Zoological Gardens	691	764	646	130	776	845
2	Development Activities	691	764	646	130	776	845
294-2-01	Development of Zoological Gardens	691	764	646	130	776	845
294-2-01-001	Dehiwala Zoological Garden	39	50	-	34	34	44
294-2-01-002	Pinnawala Elephant Orphanage	39	40	-	31	31	38
294-2-01-003	Pinnawala Zoo	27	30	-	22	22	27
294-2-01-004	Safari Park at Hambanthota	35	40	-	26	26	32
294-2-01-000	Other	551	604	646	17	663	704
Total		7,296	8,671	7,578	1,135	8,713	9,394

Estimates 2024
Ministry of Wildlife and Forest Resources Conservation
Summary of Expenditure by Category

					Rs.Million
Category	2022	2023	2024	2025	2026
		Revised Budget	Estimate	Projections	
Recurrent Expenditure	4,341	4,936	7,578	7,940	8,245
Personal Emoluments	3,287	3,465	5,862	6,079	6,267
Travelling Expenses	100	126	140	151	159
Supplies	563	731	786	836	872
Maintenance Expenditure	80	109	139	163	187
Services	190	325	381	417	443
Transfers	121	180	269	292	314
Other Recurrent Expenditure	0.2	1	1	2	2
Capital Expenditure	2,955	3,735	1,135	1,454	1,750
Rehabilitation and Improvement of Capital Assets	58	118	121	154	174
Acquisition of Capital Assets	705	1,133	867	1,121	1,376
Capacity Buildings	7	19	21	25	27
Other Capital Expenditure	2,185	2,466	126	155	174
Total	7,296	8,671	8,713	9,394	9,995
Total Financing	7,296	8,671	8,713	9,394	9,995
Domestic	5,985	6,371	8,713	9,394	9,995
Foreign	1,311	2,300	-	-	-

Ministry of Wildlife and Forest Resources Conservation
Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Wildlife and Forest Resources Conservation	13	7	1	66	21	19	127
Department of Forest Conservation	16	31	18	1,184	1,232	-	2,481
Department of Wildlife Conservation	7	42	4	1,130	736	-	1,919
Department of National Zoological Gardens	5	17	2	142	527	-	693
Total	41	97	25	2,522	2,516	19	5,220

**Ministry of Water Supply & Estate
Infrastructure Development**

Estimates 2024

Ministry of Water Supply & Estate Infrastructure Development

Department

Department of National Community Water Supply

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Water Resources Board

New Villages Development Authority for Plantation Region

Saumyamoorthi Thondaman Memorial Foundation

Self Financing Public Institution

National Water Supply and Drainage Board

Statutory / Non Statutory Public Funds

Plantation Human Development Trust

Estate Sector Self – Employment Revolving Fund

Staff Welfare Fund

Estimates 2024
Ministry of Water Supply & Estate Infrastructure Development
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2022	2023	2024 Estimate		2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections
Head 166 -	Ministry of Water Supply & Infranstructure Development	31,157	74,520	1,022	69,407	70,429	27,136
1	Operational Activities	423	611	1,022	64	1,086	1,152
166-1-01	Minister's Office	44	97	76	8	84	97
166-1-02	Administration and Establishment Services	379	514	429	39	468	502
166-1-02-004	Water Resources Board	199	210	187	15	202	213
166-1-02-000	Other	180	304	242	24	266	289
166-1-17	Estate Infrastructure Development Division	-	-	517	17	534	504
166-1-17-001	New Villages Development Authority for Plantation Region	-	-	18	5	23	27
166-1-17-002	Saumyamoorathi Thondaman Memorial Foundation	-	-	140	-	140	80
166-1-17-000	Other	-	-	359	12	371	397
2	Development Activities	30,734	73,909	-	69,343	69,343	26,033
166-2-03	Water Sector Community Facilitation (Water For All)	3,664	8,385	-	6,278	6,278	5,278
166-2-03-019	Water Supply and Sanitation Improvement Project	3,118	8,310	-	6,200	6,200	5,200
166-2-03-029	China Sri Lanka Joint Research and Demonstration Centre for Water Technology	505	65	-	68	68	68
166-2-03-041	WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers	8	10	-	10	10	10
166-2-03-042	Project for Enhancement of Operational Efficiency and Asset Management Capacity of Regional Support Centre -Western South of NWS & DB in SL	33	-	-	-	-	-
166-2-04	Emerging Small Townships Water Supply Schemes (Water For All)	92	300	-	300	300	-
166-2-04-010	Inter Provincial Project Programmes	92	300	-	300	300	-
166-2-05	Large Scale Water Supply & Sanitation Schemes (Water For All)	25,080	61,624	-	53,855	53,855	16,503
166-2-05-079	Payment of Custom Duties	-	1,000	-	500	500	-
166-2-05-080	Greater Matale Water Supply Project	1,629	1,910	-	-	-	-
166-2-05-081	Jaffna Kilinochchi Water Supply and Sanitation Project	3,106	7,628	-	9,203	9,203	4,503
166-2-05-082	Deduru Oya Water Supply Project	564	1,648	-	-	-	-
166-2-05-083	Anuradhapura North Water Supply Project Phase 1	649	1,240	-	1,020	1,020	-
166-2-05-084	Greater Colombo Water and Wastewater Management Improvement Investment Programme - Project 1	35	-	-	-	-	-
166-2-05-085	Greater Colombo Water and Wastewater Management Improvement Investment Programme - Project 2	4,163	4,878	-	5,120	5,120	-
166-2-05-086	Greater Colombo Water and Wastewater Management Improvement Investment Programme - Project 3	3,407	7,422	-	3,660	3,660	-
166-2-05-087	Ambathale Water Supply System Improvement & Energy Saving Project	2,918	10,156	-	5,030	5,030	-
166-2-05-089	Anamaduwa Water Supply Project	612	381	-	-	-	-
166-2-05-091	Greater Ruwanwella Water Supply Project	192	3,260	-	2,505	2,505	-
166-2-05-093	Kandy North & Pathadumbara Integrated Water Supply Project	1,620	6,998	-	15,054	15,054	-

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023	2024 Estimate			2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections	
166-2-05-094	Anuradhapura North Water Supply Project Phase 11	32	2,000	-	1,063	1,063	-	-
166-2-05-095	Kaluganga Water Supply Expansion Project (1)	184	880	-	700	700	-	-
166-2-05-096	Kirama, Katuwana Water Supply Project	150	223	-	-	-	-	-
166-2-05-097	Capacity Enhancement & Distribution Expansion (CEDE) Project	5,819	12,000	-	10,000	10,000	12,000	14,000
166-2-07	Sewerage Schemes	1,616	2,717	-	3,360	3,360	-	-
166-2-07-017	Kandy City Waste Water Management Project	1,084	994	-	2,250	2,250	-	-
166-2-07-018	Sanitation & Hygiene Initiatives for Towns (SHIFT) Project-Phase I	523	925	-	100	100	-	-
166-2-07-020	Phase 2 Stage I of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekala Areas)	9	798	-	1,010	1,010	-	-
166-2-13	National Water Supply & Drainage Board [Borrowed Projects](Water For All)	150	193	-	165	165	-	-
166-2-13-001	Hemmathagama Water Supply Project	-	30	-	10	10	-	-
166-2-13-002	Gampaha, Aththanagalla & Minuwangoda Intergrated Water Supply Scheme	150	163	-	155	155	-	-
166-2-16	Development of Rural and Divisional Drinking Water Supply (Water For All)	132	690	-	350	350	390	450
166-2-16-001	Implementation of Rain Water Harvesting Programme	17	50	-	50	50	40	30
166-2-16-002	Catchment Protection & Prevention of Polution at Sources	1	40	-	20	20	-	-
166-2-16-003	South Asia Conference on Sanitation followup Action - All Island Sanitation Programme	9	50	-	30	30	-	-
166-2-16-004	Improvement of Rural Water Supply and Sanitation	38	200	-	100	100	150	200
166-2-16-005	Prevention of Water Borne Diseases in the Chronic Kidney Diseases Affected Areas	54	300	-	150	150	200	220
166-2-16-006	Water Supply Facilities for Resettlement Villages in Kegalle District	13	50	-	-	-	-	-
166-2-18	Estate Infrastructure Development Division	-	-	-	5,035	5,035	3,862	3,498
166-2-18-001	Infrastructure Development in the Plantation Sector	-	-	-	100	100	395	-
166-2-18-002	Establishment of SMART class room in the plantation schools	-	-	-	310	310	53	-
166-2-18-003	Estate Housing Programme	-	-	-	500	500	-	-
166-2-18-005	Indian Grant Assisted Housing Programme (Stage 1)	-	-	-	225	225	-	-
166-2-18-006	Indian Funded 10000 Housing Programme	-	-	-	3,900	3,900	3,414	3,498
Head 332 -	Department of National Community Water Supply	787	1,960	404	1,767	2,171	1,983	1,870
1	Operational Activities	787	1,960	404	1,767	2,171	1,983	1,870
332-1-01	Administration and Establishment Services	787	1,960	404	1,767	2,171	1,983	1,870
332-1-01-001	Improvement of Community Water Supply	72	500	-	500	500	550	600
332-1-01-002	Development of Water Safety Plans for Community Managed Water Schemes	1	10	-	3	3	10	10
332-1-01-003	" Praja Jala Abhiman " Water Supply Scheme	399	1,000	-	1,250	1,250	1,000	800
332-1-01-000	Other	315	450	404	14	418	423	460
Total		31,944	76,480	1,426	71,174	72,600	29,119	24,652

Estimates 2024

Ministry of Water Supply and Estate Infrastructure Development

Summary of Expenditure by Category

Category	Rs.Million				
	2022	2023	2024	2025	2026
		Revised Budget	Estimate	Projections	
Recurrent Expenditure	719	969	1,426	1,433	1,508
Personal Emoluments	354	427	620	664	704
Travelling Expenses	9	32	31	40	48
Supplies	45	115	115	130	144
Maintenance Expenditure	23	66	74	79	88
Services	94	133	237	221	242
Transfers	194	195	348	298	281
Other Recurrent Expenditure	-	1	1	1	1
Capital Expenditure	31,225	75,511	71,174	27,686	23,144
Rehabilitation and Improvement of Capital Assets	9	56	44	50	55
Acquisition of Capital Assets	1	12	65,372	23,865	19,219
Capital Transfers	25,294	61,629	5,756	3,768	3,866
Acquisition of Financial Assets	1,651	3,225	-	-	-
Capacity Buildings	1	4	2	3	4
Other Capital Expenditure	4,269	10,585	-	-	-
Total	31,944	76,480	72,600	29,119	24,652
Total Financing	31,944	76,480	72,600	29,119	24,652
Domestic	8,079	23,356	33,784	17,546	19,053
Foreign	23,865	53,124	38,816	11,573	5,599

Ministry of Water Supply and Estate Infrastructure Development

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Water Supply & Estate Infrastructure Development	23	20	3	364	50	-	460
Department of National Community Water Supply	6	16	-	405	38	9	474
Water Resources Board	5	33	10	52	149	1	250
New Villages Development Authority for Plantation Region	2	3	-	3	4	-	12
Saumyamoorthi Thondaman Memorial Foundation	1	2	5	139	28	30	205
Total	37	74	18	963	269	40	1,401

**Ministry of Women, Child Affairs
and Social Empowerment**

Estimates 2024

Ministry of Women, Child Affairs and Social Empowerment

Departments

Department of Probation and Childcare Services

Department of Samurdhi Development

Department of Social Services

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

National Committee on Women

Sri Lanka Women's Bureau

National Child Protection Authority

National Secretariat for Early Childhood Development

Saubhagya Development Bureau

National Institute of Social Development

Rural Development Training and Research Institute

Social Security Board

National Council for Persons with Disability

National Secretariat for Persons with Disability

National Council for Elders and National Secretariat for Elders

Statutory / Non Statutory Public Funds

Kidney Fund

National Fund for Persons with Disabilities

Social Security Pension Fund

Rehabilitation of the Visually Handicapped Trust Fund

Samurdhi Housing Development lottery Fund

Livelihood Development Revolving Fund

Samurdhi Fund

Samurdhi Micro Finance Stationeries Revolving Fund

Employment Loan Fund

Social Security Fund for Elders

Samurdhi Social Security Trust Fund

Social Development Fund

National Child Protection Fund

Estimates 2024
Ministry of Women, Child Affairs and Social Empowerment
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025 2026	
				Recurrent	Capital	Total	Projections	
Head 171 -	Ministry of Women, Child Affairs and Social Empowerment	18,646	45,958	15,344	1,488	16,832	15,685	15,838
1	Operational Activities	1,101	1,459	1,368	104	1,472	1,521	1,590
171-1-01	Minister's Office	47	121	76	8	84	86	90
171-1-02	Administration and Establishment Services	1,054	1,338	1,292	96	1,388	1,435	1,500
171-1-02-001	National Institute of Social Development	109	139	162	15	177	180	192
171-1-02-002	Sri Lanka Social Security Board	138	155	150	5	155	164	171
171-1-02-004	National Secretariat for Elders	-	153	143	5	148	164	176
171-1-02-005	National Child Protection Authority	307	335	289	40	329	342	357
171-1-02-000	Other	500	556	548	31	579	585	604
2	Development Activities	17,544	44,499	13,976	1,384	15,360	14,164	14,248
171-2-03	Empowering Villages and Strengthening Household Economy	1,926	-	-	-	-	-	-
171-2-03-003	National Villages Empowerment Programe	1,271	-	-	-	-	-	-
171-2-03-004	Empowerment of Integrated Housing Economies and Associated Villages Programme for 200,000 Samurdi Beneficiary Families	655	-	-	-	-	-	-
171-2-06	Women Development	589	702	588	64	652	683	726
171-2-06-002	Coordinating and Ensuring the Women Rights	4	7	-	7	7	7	8
171-2-06-003	Gender Based Violence Programme (GOSL / UNFPA)	6	7	-	7	7	7	8
171-2-06-004	Prevention of child abuse and violence against women	14	15	-	15	15	20	30
171-2-06-007	Women Empowerment through Entrepreneurship Development	28	30	-	30	30	40	50
171-2-06-000	Other	537	643	588	5	593	609	630
171-2-07	Co-ordination and Implementation of Social Development Programme	3,696	28,847	475	1,311	1,786	551	584
171-2-07-001	Support for Low Income Disable Persons	2,185	8,034	-	50	50	50	60
171-2-07-002	Charitable Payment for Victoria Home	8	9	9	-	9	9	9
171-2-07-004	Financial Assistance for Kidney Patients	1,154	2,800	-	-	-	-	-
171-2-07-006	Providing Salary Subsidy for Recruitment of Disability People by Private Entities	3	9	12	-	12	12	15
171-2-07-008	National Counselling Programme	4	10	-	6	6	10	15
171-2-07-009	Construction of a Building Complex for the National Institute of Social Development at Seeduwa	80	230	-	100	100	-	-
171-2-07-010	National Villages Empowerment Programe	-	650	-	150	150	-	-
171-2-07-011	Financial Support for Elders Over 70 years of Age	-	16,373	-	-	-	-	-
171-2-07-012	Financial Support for Elders Over 100 years of Age	-	30	-	-	-	-	-
171-2-07-013	Strengthening of Low Income Elders, Differently-abled and Widows as Household Entrepreneurs	-	250	-	-	-	-	-
171-2-07-014	Social Protection Project - (WB-GOSL)	-	-	-	1,000	1,000	-	-
171-2-07-000	Other	262	452	454	5	459	470	485
171-2-08	Child Development	6,313	14,950	12,913	9	12,922	12,930	12,938
171-2-08-001	Nutritional Food Package for expectant Mothers	3,690	11,000	10,000	-	10,000	10,000	10,000
171-2-08-002	Morning Meal for Pre- school Children	148	1,450	2,102	-	2,102	2,102	2,102
171-2-08-003	Guru Abhimani- Allowances for Pre-School Teachers	446	550	550	-	550	550	550
171-2-08-004	Early Childhood Care and Development (GOSL/ World Bank)	1,751	1,615	-	-	-	-	-
171-2-08-005	24 Hour Toll Free Help (SAARC Development Fund)	3	22	-	7	7	7	7
171-2-08-006	Social Protection for Children - (Save the Childrens)	11	-	-	-	-	-	-

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023	2024 Estimate			2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections	
171-2-08-007	Strengthen a day Care Centers and Community Evening Centers	5	-	-	-	-	-	-
171-2-08-012	Implementation of Action Plan - UNICEF	11	44	-	-	-	-	-
171-2-08-000	Other	248	269	261	2	263	271	279
171-2-09	Strengthening of Primary Health Care and Controlling of Epidemics	5,020	-	-	-	-	-	-
171-2-09-002	National Secretariat for Elders	177	-	-	-	-	-	-
171-2-09-003	Financial Support for Elders Over 70 years of Age	4,830	-	-	-	-	-	-
171-2-09-004	Financial Support for Elders Over 100 years of Age	13	-	-	-	-	-	-
Head 216 -	Department of Social Services	775	924	1,279	144	1,393	1,375	1,423
1	Operational Activities	84	103	103	4	107	111	117
216-1-01	Administration and Establishment Services	84	103	103	4	107	111	117
2	Development Activities	692	821	1,176	110	1,286	1,264	1,306
216-2-02	Financial Assistance for Social Services	394	500	496	22	518	519	531
216-2-03	Rehabilitation & Training Services	298	322	500	73	573	541	557
216-2-03-001	Vocational Training Centers for Differently Abled	21	30	35	-	35	35	35
216-2-03-002	Rehabilitation of Drug Addicts	0.7	1.5	1.5	-	1.5	1.5	1.5
216-2-03-003	Visually Handicapped Fund	9	9	9	-	9	9	9
216-2-03-005	Community Based Rehabilitation Programme	7	11	-	11	11	11	12
216-2-03-006	Modernization of Vocational Training Centres for Differently Abled	2	10	-	10	10	10	11
216-2-03-008	Facilitate Recreational Activities of Differently Abled Childrens	3	2	10	-	10	10	10
216-2-03-010	Construction of a Vocational Training Centre-Killinochchi	-	-	-	35	35	-	-
216-2-03-013	Daily Allowance for Differently Abled Student	21	25	30	-	30	30	30
216-2-03-000	Other	234	234	415	17	432	435	449
216-2-04	Ridiyagama	-	-	180	15	195	204	218
Head 217 -	Department of Probation and Childcare Services	425	449	393	59	452	466	496
1	Operational Activities	42	45	48	1	49	51	54
217-1-01	Administration and Establishment Services	42	45	48	1	49	51	54
2	Development Activities	383	404	345	58	403	415	442
217-2-02	Probation and Childcare Services	383	404	345	58	403	415	442
217-2-02-003	Refurbishment of Children's Homs	4	5	-	-	-	-	-
217-2-02-004	Supervision of Children's Homes	4	5	-	-	-	-	-
217-2-02-005	Empowerment of Vulnerable Children Providing Vocational Skills & Financial Assistance	20	25	-	29	29	30	40
217-2-02-006	Ensuring Child Rights	26	26	-	28	28	30	40
217-2-02-000	Other	329	343	345	1	346	355	362
Head 331 -	Department of Samurdhi Development	54,022	126,709	55,785	72	55,857	20,348	21,096
1	Operational Activities	441	510	505	10	515	532	549
331-1-01	Administration and Establishment Services	441	510	505	10	515	532	549
2	Development Activities	53,581	126,199	55,280	62	55,342	19,816	20,547
331-2-02	Livelihood Activities	53,581	126,199	55,280	62	55,342	19816	20547
331-2-02-001	Samurdhi Relief Assistance	36,823	85,859	-	-	-	-	-
331-2-02-003	Empowering Samurdhi Beneficiaries	95	150	-	50	50	100	300
331-2-02-004	Reimbursement of Samurdhi Funds Utilized for COVID 19 Assistant	-	-	36,000	-	36,000	-	-
331-2-02-005	Reimbursement of bank loan taken by the samurdhi development department for COVID 19 assistant	-	20,000	-	-	-	-	-
331-2-02-000	Other	16,663	20,190	19,280	12	19,292	19,716	20,247
Total		73,868	174,040	72,801	1,733	74,534	37,874	38,853

Estimates 2024
Ministry of Women, Child Affairs and
Social Empowerment
Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025	2026
				Projections	
Recurrent Expenditure	69,731	170,731	72,801	37,354	38,036
Personal Emoluments	18,474	22,253	21,327	21,807	22,301
Travelling Expenses	227	335	327	335	394
Supplies	174	261	469	486	507
Maintenance Expenditure	60	91	116	118	131
Services	947	1,117	1,258	1,268	1,290
Transfers	49,848	146,674	49,302	13,339	13,412
Other Recurrent Expenditure	0.07	0.20	1.00	1.10	1.40
Capital Expenditure	4,137	3,309	1,733	520	817
Rehabilitation and Improvement of Capital Assets	18	48	61	66	80
Acquisition of Capital Assets	88	242	194	45	53
Capital Transfers	142	1,110	1,287	146	179
Capacity Buildings	4	8	9	11	15
Other Capital Expenditure	3,886	1,901	183	252	490
Total	73,868	174,040	74,534	37,874	38,853
Total Financing	73,868	174,040	74,534	37,874	38,853
Domestic	72,083	172,367	73,620	37,860	38,838
Foreign	1,784	1,673	914	14	15

Ministry of Women, Child Affairs and Social Empowerment

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Women, Child Affairs and Social Empowerment	22	22	28	1,873	102	-	2,047
National Institute of Social Development	-	34	3	40	22	-	99
Sri Lanka Social Security Board	-	6	13	99	29	-	147
National Child Protection Authority	14	-	8	297	7	-	326
National Council for Elders and National Secretariat for Elders	1	2	-	106	15	1	125
Department of Social Services	4	4	250	647	189	5	1,099
Department of Probation and Child Care Services	1	5	221	230	12	-	469
Department of Samurdhi Development	31	45	1,591	22,572	405	2	24,646
Total	73	118	2,114	25,864	781	8	28,958

Ministry of Ports, Shipping and Aviation

Estimates 2024

Ministry of Ports, Shipping and Aviation

Department

Merchant Shipping Secretariat

Statutory Boards/ State Owned Enterprises

Self Financing Public Institutions

Sri Lanka Ports Authority and its Subsidiaries and Associates

Ceylon Shipping Corporation Ltd

Civil Aviation Authority of Sri Lanka

Airport and Aviation Services (Sri Lanka) Ltd.

Sri Lankan Air Lines Limited and its subsidiaries

Estimates 2024

Ministry of Ports, Shipping and Aviation

Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate		Total	2025	2026
				Recurrent	Capital		Projections	
Head 176 - Ministry of Ports, Shipping and Aviation		2,800	3,963	1,260	5,656	6,916	11,100	4,550
1 Operational Activities		295	416	410	22	432	480	500
176-1-01	Minister's Office	70	93	76	8	84	100	110
176-1-02	Administration and Establishment Services	225	323	334	14	348	380	390
2 Development Activities		2,505	3,547	850	5,634	6,484	10,620	4,050
176-2-04 Sea Ports Development		2,505	3,547	850	5,634	6,484	10,620	4,050
176-2-04-023	Sri Lanka Ports Authority- Sooriyawewa International Cricket Stadium Project	591	1,123	850	-	850	890	930
176-2-04-021	Rehabilitation of Kankesanthurai Harbour	55	360	-	4,591	4,591	8,387	2,580
176-2-04-024	Port Access Elevated Highway Project	280	1,320	-	53	53	30	-
176-2-04-025	Feasibility Study for Colombo North Port Development Project	552	240	-	-	-	-	-
176-2-04-026	Sooriyawewa International Cricket Stadium	329	494	-	330	330	330	330
176-2-04-027	Provide infrastructure facilities for industrial Zones/ parks	697	10	-	-	-	-	-
176-2-04-028	Detail Design for the Extension of Western Breakwater for West Container Terminal II – Colombo Port Extension Project Phase II	-	-	-	660	660	983	210
Head 336 - Merchant Shipping Secretariat		100	125	137	22	159	175	185
2 Development Activities		100	125	137	22	159	175	185
336-2-01	Shipping Development	100	125	137	22	159	175	185
336-2-01-001	System of issuing Certificate of Competencies & Seafarer Continuous Discharge certificate with Biometric to comply with Seafarer identity document	11	5	-	-	-	-	-
336-2-01-000	Other	89	120	137	22	159	175	185
Total		2,900	4,088	1,397	5,678	7,075	11,275	4,735

Estimates 2024
Ministry of Ports, Shipping and Aviation
Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025	2026
				Projections	
Recurrent Expenditure	960	1,639	1,397	1,490	1,554
Personal Emoluments	158	174	170	180	192
Travelling Expenses	3	12	12	13	14
Supplies	44	63	60	72	75
Maintenance Expenditure	18	28	28	35	35
Services	82	107	132	149	154
Transfers	655	1,254	995	1,041	1,084
Other Recurrent Expenditure	0.1	0.5	0.2	0.6	0.7
Capital Expenditure	1,940	2,450	5,678	9,785	3,181
Rehabilitation and Improvement of Capital Assets	13	17	19	25	28
Acquisition of Capital Assets	1	2	1,502	2,439	670
Acquisition of Financial Assets	55	300	3,826	6,990	2,150
Capacity Buildings	1	2	1	2	3
Other Capital Expenditure	1,870	2,129	330	330	330
Total	2,900	4,088	7,075	11,275	4,735
Total Financing	2,900	4,088	7,075	11,275	4,735
Domestic	2,058	2,263	2,689	3,466	2,410
Foreign	842	1,825	4,386	7,809	2,325

Ministry of Ports, Shipping and Aviation
Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Ports, Shipping and Aviation	13	5	1	56	23	42	140
Department of Merchant Shipping Secretariat	8	2	1	48	14	-	73
Total	21	7	2	104	37	42	213

Ministry of Technology

Estimates 2024

Ministry of Technology

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Information & Communication Technology Agency of Sri Lanka

Sri Lanka Computer Emergency Readiness Team

Centre of Excellence for Robotic Applications

Self Financing Public Institutions

Sri Lanka Telecom and its Subsidiaries and Allied Institutions

Sri Lanka Standards Institute

Telecommunication Regulatory Commission of Sri Lanka and Allied Institutions

Estimates 2024
Ministry of Technology
Summary of Expenditure by Spending Heads and Programmes

							Rs.Million
Ministry/ Departments/ Institutions	2022	2023	2024 Estimate			2025	2026
		Revised Budget	Recurrent	Capital	Total	Projections	
Head 186 - Ministry of Technology	2,427	7,540	3,070	2,356	5,427	5,870	5,610
1 Operational Activities	83	242	201	16	218	240	260
186-1-01 Minister's Office	17	91	70	8	78	90	100
186-1-02 Administration and Establishment Services	67	151	131	8	140	150	160
2 Development Activities	2,343	7,298	2,869	2,340	5,209	5,630	5,350
186-2-03 Information and Communication Technology Development	2,343	7,298	2,869	2,340	5,209	5,630	5,350
186-2-03-003 Sri Lanka Computer Emergency Readiness Team (CERT)	172	542	164	50	214	240	270
186-2-03-004 Information and Communication Technology Agency of Sri Lanka (ICTA)	1,605	6,556	665	50	715	740	780
186-2-03-005 Industrial Technology Institute	351	-	-	-	-	-	-
186-2-03-008 e-NIC Project	209	-	-	-	-	-	-
186-2-03-009 Digitalization of Public Service	6	-	-	-	-	-	-
186-2-03-014 Electronic Payment System	-	200	-	200	200	200	-
186-2-03-015 Data Protection Authority (DPA)	-	-	100	100	200	230	250
186-2-03-016 Sri Lanka Unique Digital Identity Project (SL-UDI)	-	-	-	670	670	800	500
186-2-03-017 Digiecon International Conference and Exhibition (DIGIECON)	-	-	-	20	20	20	-
186-2-03-018 Centre of Excellence in Robotic Applications (CERA)	-	-	-	50	50	50	50
186-2-03-019 Information and Communication Technology Development Projects Implemented by ICTA	-	-	1,940	790	2,730	2,900	3,000
186-2-03-020 Information and Communication Technology Development Projects Implemented by SLCERT	-	-	-	410	410	450	500
Total	2,427	7,540	3,070	2,356	5,427	5,870	5,610

Estimates 2024
Ministry of Technology
Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025	2026
				Projections	
Recurrent Expenditure	1,007	5,697	3,070	3,277	3,420
Personal Emoluments	23	53	71	79	83
Travelling Expenses	-	8	8	9	10
Supplies	12	51	35	31	33
Maintenance Expenditure	2	11	9	11	13
Services	36	4,731	2,017	2,156	2,240
Transfers	934	843	930	991	1,041
Capital Expenditure	1,420	1,843	2,356	2,593	2,190
Rehabilitation and Improvement of Capital Assets	4	22	10	12	15
Acquisition of Capital Assets	6	20	34	38	12
Capital Transfers	1,195	1,600	200	220	260
Capacity Buildings	-	1	3	3	3
Other Capital Expenditure	215	200	2,110	2,320	1,900
Total	2,427	7,540	5,427	5,870	5,610
Total Financing	2,427	7,540	5,427	5,870	5,610
Domestic	2,427	7,540	5,427	5,870	5,610
Foreign	-	-	-	-	-

Ministry of Technology
Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Technology	9	2	-	28	9	1	49
Sri Lanka Computer Emergency Readiness Team (CERT)	1	5	17	3	-	-	26
Information and Communication Technology Agency of Sri Lanka (ICTA)	1	5	17	95	6	-	124
Total	11	12	34	126	15	1	199

Ministry of Investment Promotion

Estimates 2024

Ministry of Investment Promotion

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Techno Park Development Company (Pvt.) Ltd

Information Technology Parks

Sri Lanka Export Development Board

Colombo Port City Economic Commission

Self Financing Public Institutions

Board of Investment of Sri Lanka

Estimates 2024
Ministry of Investment Promotion
Summary of Expenditure by Spending Heads and Programmes

Rs.Million							
Ministry/ Departments/ Institutions	2022	2023 Revised Budget	2024 Estimate			2025 2026	
			Recurrent	Capital	Total	Projections	
Head 187 - Ministry of Investment Promotion	121	2,630	914	2,484	3,398	3,865	4,315
1 Operational Activities	110	448	464	34	498	515	580
187-1-01 Minister's Office	6	80	38	4	42	50	60
187-1-02 Administration and Establishment Services	8	190	241	30	271	270	310
187-1-03 Export Development Unit	96	178	185	-	185	195	210
2 Development Activities	11	2,182	450	2,450	2,900	3,350	3,735
187-2-04 Public Institutions, Special Agencies and Development Projects.	11	2,182	450	2,450	2,900	3,350	3,735
187-2-04-001 IT Park - Jaffna	6	8	10	-	10	11	12
187-2-04-002 IT Park - Mannar	5	5	8	-	8	9	10
187-2-04-003 Colombo Port City Development Project	-	956	-	1,550	1,550	1,828	1,929
187-2-04-004 Export Development Board	-	660	410	300	710	790	870
187-2-04-005 Creating an Investment Friendly Environment	-	200	10	100	110	-	-
187-2-04-006 Development of New Website for the National Organic Control Unit of EDB	-	14	-	-	-	-	-
187-2-04-007 Establishment of International Commercial Dispute Resolution Centre	-	7	12	-	12	13	14
187-2-04-008 Legal Consultancy Service for Colombo Port City Economic Commission	-	32	-	-	-	-	-
187-2-04-009 Establishment of New Economic Zones to Attract Foreign Investors	-	300	-	500	500	699	900
Total	121	2,630	914	2,484	3,398	3,865	4,315

Estimates 2024
Ministry of Investment Promotion
Summary of Expenditure by Category

Category	2022	2023 Revised Budget	2024 Estimate	Rs.Million	
				2025	2026
				Projections	
Recurrent Expenditure	116	942	914	968	1,066
Personal Emoluments	43	238	251	265	305
Travelling Expenses	1	7	6	7	8
Supplies	9	49	30	33	37
Maintenance Expenditure	3	9	10	12	15
Services	60	213	205	209	228
Transfers	0	426	412	443	474
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	5	1,687	2,484	2,897	3,249
Rehabilitation and Improvement of Capital Assets	1	13	25	10	10
Acquisition of Capital Assets	4	18	507	707	909
Capital Transfers	-	250	300	350	400
Capacity Buildings	0	1	2	2	2
Other Capital Expenditure	-	1,406	1,650	1,828	1,929
Total	121	2,630	3,398	3,865	4,315
Total Financing	121	2,630	3,398	3,865	4,315
Domestic	121	2,630	3,398	3,865	4,315
Foreign	-	-	-	-	-

Ministry of Investment Promotion
Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Investment Promotion	5	4	2	32	13	18	74
Sri Lanka Export Development Board	2	-	30	35	51	-	118
Export Development Unit	-	-	-	291	-	-	291
Colombo Port City Development Project	-	-	-	-	-	10	10
IT Parks	-	-	-	-	-	15	15
Total	7	4	32	358	64	43	508

Ministry of Public Security

Estimates 2024

Ministry of Public Security

Departments

Sri Lanka Police
Department Immigration & Emigration
Department of Registration of Persons

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

National Police Academy
Secretariat for Non-Governmental Organizations
National Dangerous Drugs Control Board

Statutory / Non Statutory Public Funds

Police Rewards Fund

Estimates 2024

Ministry of Public Security

Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
Head 189 -	Ministry of Public Security	11,274	13,743	13,145	3,837	16,982	16,447	14,914
1	Operational Activities	11,274	13,743	13,145	3,837	16,982	16,447	14,914
189-1-01	Minister's Office	32	51	38	4	42	46	51
189-1-02	Administration and Establishment Services	232	1,178	996	3,081	4,077	3,223	1,170
189-1-02-002	Secretariat for Non-Governmental Organizations	58	67	62	3	65	67	69
189-1-02-003	National Dangerous Drugs Control Board	-	380	330	20	350	354	358
189-1-02-004	e-NIC Project	-	450	-	3,000	3,000	2,100	-
189-1-02-005	National Police Academy	-	-	250	50	300	321	342
189-1-02-000	Other	174	281	354	8	362	381	401
189-1-03	Special Task Force	11,010	12,514	12,111	752	12,863	13,178	13,693
189-1-03-000	Personal Emoluments	7,952	7,997	8,270	-	8,270	8,671	8,972
189-1-03-001	UN Peace Keeping Mission	535	460	-	300	300	-	-
189-1-03-000	Other	2,523	4,057	3,841	452	4,293	4,507	4,721
Head 225 -	Department of Police	95,134	118,602	110,033	5,967	116,000	119,033	124,056
1	Operational Activities	95,134	118,602	110,033	5,967	116,000	119,033	124,056
225-1-01	General Administration and Establishment Services	95,134	118,602	110,033	5,967	116,000	119,033	124,056
225-1-01-000	Personal Emoluments	70,565	71,960	72,100	-	72,100	74,650	77,700
225-1-01-000	Travelling	10,748	17,310	18,060	-	18,060	18,570	19,075
225-1-01-000	Fuel	2,834	4,050	4,000	-	4,000	4,650	5,300
225-1-01-000	Diets & Uniform	1,145	3,500	5,000	-	5,000	5,150	5,300
225-1-01-000	Electricity & Water	1,057	1,700	2,300	-	2,300	2,400	2,500
225-1-01-000	Rents & Local Taxes	652	730	1,000	-	1,000	1,100	1,200
225-1-01-001	Level Crossing Protection	119	130	130	-	130	135	140
225-1-01-004	Government Contribution for Distress loans interest to commercial banks	167	250	200	-	200	210	220
225-1-01-007	Procurement Preparation	3	10	-	10	10	10	10
225-1-01-010	Construction of a Buildings to Police Academy	48	60	-	110	110	160	50
225-1-01-011	Development of Police Training Colleges	1	15	-	150	150	200	120
225-1-01-012	Procuring of Animals	-	50	-	75	75	150	250
225-1-01-023	Indian Line of Credit	2,619	11,008	-	350	350	-	-
225-1-01-024	Improvement of the Anti-Narcotic Activities Sri Lanka	261	-	-	-	-	-	-
225-1-01-000	Other	4,915	7,829	7,243	5,272	12,515	11,648	12,191
Head 226 -	Department of Immigration and Emigration	3,525	5,726	2,572	2,436	5,008	5,705	6,030
1	Operational Activities	3,525	5,726	2,572	2,436	5,008	5,705	6,030
226-1-01	Immigration Control and Citizenship	3,525	5,726	2,572	2,436	5,008	5,705	6,030
226-1-01-000	Blank Travel Documents & Related Deliverables	1,162	2,340	-	1,800	1,800	2,256	2,460

		Rs.Million					
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate		2025	2026
				Recurrent	Capital	Total	Projections
226-1-01-000	Software Development	46	94	-	300	300	431
226-1-01-000	Other	2,317	3,292	2,572	336	2,908	3,133
Head 227 -	Department of Registration of Persons	1,687	3,020	1,654	1,090	2,744	3,815
1 Operational Activities		1,687	3,020	1,654	1,090	2,744	5,000
227-1-01	Registration of Persons and Related Activities	1,687	3,020	1,654	1,090	2,744	5,000
227-1-01-001	Pre Printed Cards & Related Activities	296	1,062	-	1,000	1,000	2,000
227-1-01-000	Other	1,391	1,958	1,654	90	1,744	1,815
Total		111,620	141,091	127,404	13,330	140,734	145,000

Estimates 2024

Ministry of Public Security

Summary of Expenditure by Category

					Rs.Million
Category	2022	2023	2024	2025	2026
		Revised Budget	Estimate	Projections	
Recurrent Expenditure	104,421	121,602	127,404	132,732	138,481
Personal Emoluments	80,355	82,056	82,489	85,507	88,931
Travelling Expenses	11,818	19,044	19,837	20,452	21,062
Supplies	6,936	12,494	14,426	15,615	16,816
Maintenance Expenditure	935	1,376	2,073	2,180	2,282
Services	3,665	5,321	7,088	7,437	7,798
Transfers	703	1,311	1,491	1,541	1,592
Other Recurent Expenditure	9	-	-	-	-
Capital Expenditure	7,199	19,489	13,330	12,268	11,519
Rehabilitation and Improvement of Capital Assets	687	1,459	1,890	1,968	2,047
Acquisition of Capital Assets	4,177	13,543	4,967	3,479	3,327
Capital Transfers	3	23	73	80	87
Capacity Building	75	82	212	224	237
Other Capital Expenditure	2,257	4,382	6,188	6,517	5,821
Total	111,620	141,091	140,734	145,000	150,000
Total Financing	111,620	141,091	140,734	145,000	150,000
Domestic	111,375	138,140	140,432	145,000	150,000
Foreign	245	2,951	302	-	-

Ministry of Public Security

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Public Security	12	66	416	7,837	501	-	8,832
Sri Lanka Police	36	597	4,499	80,152	2,328	-	87,612
Department Immigration & Emigration	8	44	455	444	140	9	1,100
Department of Registration of Persons	7	21	3	1,194	112	-	1,337
Secretariat for Non- Governmental Organizations	2	-	-	54	2	1	59
National Dangerous Drugs Control Board	1	9	85	88	28	-	211
National Police Academy	2	5	17	146	15	-	185
e-NIC Project	1	2	2	4	3	3	15
Total	69	744	5,477	89,919	3,129	13	99,351

Ministry of Labour and Foreign Employment

Estimates 2024

Ministry of Labour and Foreign Employment

Departments

Department of Labour

Department of Manpower and Employment

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Office of the Commissioner of Workmen's Compensation

National Productivity Secretariat

Self-Financing Public Institutions

National Institute of Labour Studies

National Institute for Occupational Safety and Health

Sri Lanka Foreign Employment Bureau

Foreign Employment Agency of Sri Lanka (Pvt.) Ltd

Statutory / Non Statutory Public Funds

Shrama Vasana Fund

Estimates 2024
Ministry of Labour and Foreign Employment
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023	2024 Estimate			2025	2026
			Revised Budget	Recurrent	Capital	Total	Projections	
Head 193 -	Ministry of Labour and Foreign Employment	1,671	2,101	1,689	325	2,014	1,881	1,961
1	Operational Activities	1,543	1,939	1,539	321	1,860	1,711	1,776
193-1-01	Minister's Office	55	90	76	7	83	99	106
193-1-02	Administration and Establishment Services (Labour)	117	170	137	20	157	178	196
193-1-02-002	Implementation of the National Policy for Decent Work	7	16	-	10	10	17	18
193-1-02-000	Others	110	154	137	10	147	161	178
193-1-07	National Productivity Secretariat and Productivity Promotion	540	609	615	76	691	705	740
193-1-07-001	Improving Productivity, Employment Growth and Economic Development in Sri Lanka	9	15	-	34	34	43	45
193-1-07-002	Special Productivity Promotion Programmes (Asian Productivity Organization)		20	-	35	35	11	11
193-1-07-000	Others	532	574	615	7	622	652	684
193-1-14	Administration and Establishment Services (Foreign Employment)	831	1,071	711	218	929	730	735
193-1-14-001	Facilitate for Regularize the Operational and Evaluation Process in District and Divisional Levels	2	6	-	6	6	6	6
193-1-14-002	Implementing the Resocialization programme	2	6	-	-	-	-	-
193-1-14-003	Safe and Regular Labour Migration Programme Phase IV - Government of Switzerland	126	295	-	175	175	-	-
193-1-14-004	Establishment of Migrant resource center managed by international center for ICMPD -Government of New Zealand	-	-	-	28	28	-	-
193-1-14-000	Others	701	764	711	9	720	724	729
2	Development Activities	128	162	150	4	154	170	185
193-2-03	Organizations for Upgrading Labour Relations	21	10	-	-	-	-	-
193-2-04	Technical Co-operation with ILO and Other Agencies	68	98	104	1	105	116	127
193-2-05	Workmen's Compensations	39	54	46	3	49	54	58
Head 221 -	Department of Labour	2,578	4,189	2,891	1,396	4,287	4,176	4,339
1	Operational Activities	1,494	2,078	1,817	652	2,469	2,371	2,446
221-1-01	Administration and Establishment Services	1,494	2,078	1,817	652	2,469	2,371	2,446
221-1-01-002	Construction of Mehwara Piyasa Office Complex Building	19	210	-	200	200	-	-
221-1-01-000	Other	1,475	1,868	1,817	452	2,269	2,371	2,446
2	Development Activities	1,084	2,111	1,074	744	1,818	1,805	1,893
221-2-02	Industrial Relations and Enforcement of Labour Laws	100	129	121	10	131	140	146
221-2-03	Safety, Health and Welfare of Workers	114	133	136	22	158	157	164
221-2-04	Employees Provident Fund	871	1,849	817	712	1,529	1,509	1,584
221-2-04-003	Promoting Employees Provident Fund Activities through Media to Attract Informal Sector Employments	-	5	-	1	1	1	1
221-2-04-004	The Project for the Improvement of EPF Information System to Effective Service Delivery	35	240	-	100	100	-	-
221-2-04-000	Others	836	1,604	817	611	1,428	1,508	1,583
Head 328 -	Department of Manpower and Employment	520	585	573	24	597	613	644
1	Operational Activities	504	558	573	8	581	613	644
328-1-01	Administration and Establishment Services	504	558	573	8	581	613	644
2	Development Activities	17	27	-	16	16	-	-
328-2-02	Manpower and Employment Development	17	27	-	16	16	-	-

								Rs.Million
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
328-2-02-002	Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	3	4	-	-	-	-	-
328-2-02-003	Establishment of Labour Market Information System	2	1	-	-	-	-	-
328-2-02-004	Conducting Career Guidance Program for Dropout Students from Secondary Education System	3	8	-	-	-	-	-
328-2-02-005	Establishment of Sri Lanka Public Employment Service Excellence	1	1	-	-	-	-	-
328-2-02-006	Establishment of Management Information System (MIS) for Active Labour Market	1	3	-	-	-	-	-
328-2-02-009	On Strengthening the Public Employment Service for Assisting the Migrant workers in Sri Lanka ((International Labour Office(ILO))	7	-	-	-	-	-	-
328-2-02-010	ILO Funded Programmes	-	11	-	-	-	-	-
328-2-02-011	Providing Public Employment Services (PES)	-	-	-	15	15	-	-
328-2-02-012	Labour Market Information, Research and Promotion (LMI, R & P)	-	-	-	2	2	-	-
Total		4,770	6,875	5,153	1,745	6,898	6,671	6,944

Estimates 2024

Ministry of Labour and Foreign Employment

Summary of Expenditure by Category

					Rs.Million
Category	2022	2023 Revised Budget	2024 Estimate	2025	2026
				Projections	
Recurrent Expenditure	4,296	4,920	5,153	5,427	5,647
Personal Emoluments	3,224	3,465	3,575	3,715	3,845
Travelling Expenses	128	174	224	252	264
Supplies	152	260	242	265	279
Maintenance Expenditure	57	80	127	146	155
Services	606	811	853	905	950
Transfers	130	130	133	144	154
Other Recurent Expenditure	1	-	-	-	-
Capital Expenditure	474	1,955	1,745	1,244	1,297
Rehabilitation and Improvement of Capital Assets	67	1,082	1,054	1,102	1,148
Acquisition of Capital Assets	226	464	366	43	43
Capital Transfers	5	5	-	-	-
Capacity Buildings	22	12	19	20	22
Other Capital Expenditure	154	391	307	79	84
Total	4,770	6,875	6,898	6,671	6,944
Total Financing	4,770	6,875	6,898	6,671	6,944
Domestic	4,644	6,568	6,695	6,671	6,944
Foreign	126	306	203	-	-

Ministry of Labour and Foreign Employment

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Labour and Foreign Employment	17	9	-	1,053	34	1	1,114
Department of Labour	12	124	534	1,676	408	-	2,754
Department of Manpower and Employment	7	5	1	600	6	-	619
National Productivity Secretariat	1	6	2	703	10	2	724
Office of the Commissioner of Workmen’s Compensation	2	1	1	23	10	-	37
Total	39	145	538	4,055	468	3	5,248

Ministry of Sports and Youth Affairs

Estimates 2024

Ministry of Sports and Youth Affairs

Departments

Department of Sports Development

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

National Sports Council

National Institute of Sports Science

Sugathadasa National Sports Complex Authority

Institute of Sports Medicine

Sri Lanka Anti-doping Agency

National Youth Services Council

National Youth Corps

National Center for Leadership Development

Self Financing Public Institutions

National Youths Services Cooperative Society Limited

Statutory / Non Statutory Public Funds

National Sports Fund

Estimates 2024
Ministry of Sports and Youth Affairs
Summary of Expenditure by Spending Heads and Programmes

Ministry/ Departments/ Institutions		Rs.Million					
		2022	2023 Revised Budget	2024 Estimate			2025 Projections
				Recurrent	Capital	Total	
Head 194 - Ministry of Sports and Youth Affairs		4,080	8,032	4,900	3,000	7,900	8,392
1 Operational Activities		608	1,480	1,205	413	1,618	1,754
194-1-01 Minister's Office		29	91	76	8	84	88
194-1-02 Administration and Establishment Services (Sports)		564	1,349	1,081	403	1,484	1,548
194-1-02-001 National Sports Fund		29	32	50	-	50	55
194-1-02-003 Sugathadasa National Sports Complex Authority		143	723	465	320	785	818
194-1-02-004 Sri Lanka Anti-doping Agency		59	111	65	64	129	134
194-1-02-005 National Sports Council		1	3	2	1	3	4
194-1-02-000 Other		332	481	499	18	517	537
194-1-05 Administration and Establishment Services (Youth)		15	40	48	2	50	55
2 Development Activities		3,472	6,552	3,695	2,587	6,282	6,701
194-2-04 Sports Development		300	500	-	-	-	-
194-2-04-019 Development of Sports Facilities		167	500	-	-	-	-
194-2-04-000 Other		133	-	-	-	-	-
194-2-07 Public Institutions		2,125	4,435	2,677	2,000	4,677	4,980
194-2-07-001 National Youth Corps		750	1,600	1,215	550	1,765	1,850
194-2-07-002 National Youth Services Council		1,257	2,685	1,462	1,450	2,912	3,130
194-2-07-003 Empowering the Youth Parliament		4	100	-	-	-	-
194-2-07-000 Other		115	50	-	-	-	-
194-2-08 Youth Development		734	900	764	480	1,244	1,339
194-2-08-004 Youth Empowerment programme		74	150	-	350	350	400
194-2-08-000 Other		661	750	764	130	894	939
194-2-09 National Centre for Leadership Development		68	125	60	48	108	116
194-2-09-001 Leadership Development		5	30	-	30	30	32
194-2-09-000 Other		63	95	60	18	78	84
194-2-14 National Institute of Sports Science		45	100	65	28	93	99
194-2-14-001 Sports Re - Engineering Project		10	30	-	23	23	25
194-2-14-000 Other		35	70	65	5	70	74
194-2-15 Institute of Sports Medicine		199	492	129	31	160	167
194-2-15-003 Construction of Human Performance Laboratory		116	367	-	2	2	2
194-2-15-000 Other		84	125	129	29	158	165
Head 219 - Department of Sports Development		828	2,218	1,600	1,000	2,600	2,642
1 Operational Activities		109	141	150	20	170	177
219-1-01 Administration and Establishment Services		109	141	150	20	170	177
2 Development Activities		719	2,077	1,450	980	2,430	2,465
219-2-02 Sports Development		719	2,077	1,450	980	2,430	2,465
219-2-02-002 Talent Development		237	545	780	-	780	830
219-2-02-027 Nutrition for National Pools		52	300	277	-	277	285
219-2-02-017 Development of Provincial and District Sports Complexes		159	520	-	837	837	846
219-2-02-029 Completion of Sports Stadium ,Kalmunai		-	50	-	-	-	-

		Rs.Million					
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025 2026 Projections
				Recurrent	Capital	Total	
219-2-02-031	Diyagama Mahinda Rajapakse National Sports Academy	26	100	-	100	100	50 30
219-2-02-000	Other	244	562	393	43	436	454 469
Total		4,908	10,250	6,500	4,000	10,500	11,034 11,583

Estimates 2024
Ministry of Sports and Youth Affairs
Summary of Expenditure by Category

					Rs.Million	
Category	2022	2023	2024	2025	2026	
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	3,935	6,050	6,500	6,774	7,091	
Personal Emoluments	1,110	1,190	1,189	1,237	1,287	
Travelling Expenses	21		51	54	56	
Supplies	150		529	548	564	
Maintenance Expenditure	58	2	172	180	186	
Services	497		486	506	527	
Transfers	2,098	3,091	4,071	4,249	4,469	
Other Recurent Expenditure	1	1	1	1		
Capital Expenditure	973	4,200	4,000	4,260	4,492	
Rehabilitation and Improvement of Capital Assets	110		876	894		
Acquisition of Capital Assets	325		296	259	253	
Capital Transfers	217	2,234	2,735	3,006	3,224	
Capacity Buildings	14		40	43	46	
Other Capital Expenditure	307	751	54	58	60	
Total	4,908	10,250	10,500	11,034	11,583	
Total Financing	4,908	10,250	10,500	11,034	11,583	
Domestic	4,908	10,250	10,500	11,034	11,583	
Foreign	-	-		-	-	

Ministry of Sports and Youth Affairs

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Sports and Youth Affairs	15	19	3	179	60	34	310
Department of Sports Development	7	4	10	188	80	-	289
Youth Development	1	36	111	871	41	-	1,060
National Centre for Leadership Development	-	3	1	35	22	-	61
National Institute of Sports Science	-	1	5	22	1	-	29
Institute of Sports Medicine	-	7	2	15	38	-	62
National Youth Corps	3	12	77	542	70	52	756
National Youth Services Council	-	61	73	889	250	-	1,273
Sri Lanka Anti-doping Agency	-	8	2	6	5	-	21
Sugathadasa National Sports Complex Authority	-	5	7	51	209	-	272
Total	26	156	291	2,798	776	86	4,133

Ministry of Irrigation

Estimates 2024

Ministry of Irrigation

Department

Department of Irrigation

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Mahaweli Authority of Sri Lanka

Self Financing Public Institutions

Engineering Council of Sri Lanka

Central Engineering Consultancy Bureau and its subsidiaries and affiliated companies

Estimates 2024
Ministry of Irrigation

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
Head 198 - Ministry of Irrigation		49,397	69,224	4,257	54,513	58,770	41,545	43,263
1 Operational Activities		337	833	557	251	808	886	968
198-1-01	Minister's Office	43	76	65	7	72	79	85
198-1-02	Administration and Establishment Services	294	757	492	244	736	807	883
2 Development Activities		49,060	68,391	3,700	54,262	57,962	40,659	42,295
198-2-03	Irrigation Development Programme	48,207	68,391	3,700	54,262	57,962	40,659	42,295
198-2-03-000	Other	213	290	253	63	316	327	336
198-2-03-005	Talpitigala Reservoir	199	500	-	-	-	-	-
198-2-03-008	Rehabilitation of Major and Medium Irrigation Schemes including emergency infrastructure rehabilitation	141	250	-	2,000	2,000	2,100	2,200
198-2-03-009	Feasibility Studies	4	5	-	10	10	11	12
198-2-03-013	Lower Malwathuoya Multisector Development Project	496	550	-	-	-	-	-
198-2-03-018	Gin Nilwala Diversion Project	19	15	-	-	-	-	-
198-2-03-021	Productivity Enhancement and Irrigation System Efficiency Management Project	79	100	-	-	-	-	-
198-2-03-023	Implement pilot project to monitor ground water	539	-	-	-	-	-	-
198-2-03-029	Engineering Council, Sri Lanka	4	5	-	-	-	-	-
198-2-03-030	Moragahakanda and Kaluganga Reservoir Project	3,517	2,250	-	1,372	1,372	-	-
198-2-03-032	Uma Oya Diversion Project	4,008	3,600	-	5,500	5,500	-	-
198-2-03-035	Welioya Integrated Development Project	38	32	-	-	-	-	-
198-2-03-038	Mahaweli Water Security Investment Programe	32,116	43,000	-	25,370	25,370	10,177	17,395
198-2-03-040	Rambakan Oya Integrated Developmnet Project	47	43	-	-	-	-	-
198-2-03-041	Maduru oya Right Bank Development Project	390	650	-	-	-	-	-
198-2-03-042	Strengthening the Resilience of Smallholder farmers in the Dry Zone to Climate Variability and Extreme Events through an Integrated approach to Water Management Project	737	2,930	-	2,531	2,531	2,450	-
198-2-03-043	Irrigation Development plan for Perepharal area of Settlers in Pelawatta Suger Plantation area	55	30	-	-	-	-	-
198-2-03-044	Kivul Oya Reservior Project	32	100	-	-	-	-	-
198-2-03-045	Barrack Plane Lake Development Project- Nuwara Eliya	50	30	-	-	-	-	-
198-2-03-047	Integrated Watershed and Water Resources Management Project	456	3,005	-	4,397	4,397	3,433	784
198-2-03-049	Pilot Farm Land Consolidation Study Project	38	57	-	-	-	-	-
198-2-03-050	Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience	77	2,025	-	7,119	7,119	9,826	9,193
198-2-03-051	Strengthening Climate Resilience of Subsistence frame and Agriculture Plantation Communities in vulnerable river basins, watershed area and downstream of the knuckles mountain Range Catchment of Sri Lanka	-	1,245	-	1,400	1,400	3,335	2,275

		Rs.Million						
Ministry/ Departments/ Institutions		2022	2023 Revised Budget	2024 Estimate			2025	2026
				Recurrent	Capital	Total	Projections	
198-2-03-052	Project Implements Under"Wari Saubhagya Programme	524	500	-	-	-	-	-
198-2-03-053	Mahaweli Authority of Sri Lanka	3,490	4,847	3,447	3,500	6,947	8,000	9,000
198-2-03-054	Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority	161	300	-	900	900	1,000	1,100
198-2-03-055	Rural Tank Development Project	780	1,782	-	-	-	-	-
198-2-03-056	Establishment of 10 Agro-entrepreneurship Villages, utilizing abandoned lands in Mahaweli Zones	-	250	-	100	100	-	-
198-2-10	Former State Ministry - 428-02-03	34	-	-	-	-	-	-
198-2-10-004	Ridimaliyadda Intergrated Development Project	34	-	-	-	-	-	-
198-2-15	Former State Ministry - 429-02-03	820	-	-	-	-	-	-
198-2-15-004	Minor Irrigation Development and Catchment area protection	820	-	-	-	-	-	-
Head 282 -	Department of Irrigation	8,691	15,433	4,317	20,913	25,230	13,455	13,737
1	Operational Activities	813	950	1,006	73	1,079	1,100	1,125
282-1-01	Administration and Establishment Services	813	950	1,006	73	1,079	1,100	1,125
2	Development Activities	7,878	14,483	3,311	20,840	24,151	12,355	12,612
282-2-02	Administration and Maintenance of Irrigation Schemes	4,111	5,573	3,311	6,840	10,151	10,555	11,312
282-2-03	Major Irrigation Schemes	3,713	8,838	-	14,000	14,000	1,800	1,300
282-2-03-005	Yan Oya Project	616	3,500	-	6,000	6,000	-	-
282-2-03-007	Lower Uva Project	60	30	-	-	-	-	-
282-2-03-009	Mahagona Wewa Project	13	-	-	-	-	-	-
282-2-03-013	Morana Reservoir	82	180	-	170	170	-	-
282-2-03-014	Ellewewa Reservoir	93	100	-	500	500	-	-
282-2-03-017	Kubukkanoya Reservoir	99	300	-	-	-	-	-
282-2-03-019	Rugam Kitul Reservoir (Mundeni Aru Development Project)	50	165	-	110	110	200	300
282-2-03-021	Pollonnaruwa District Irrigation Development Project	47	200	-	-	-	-	-
282-2-03-022	Accelerated Irrigation Development Project in Monaragala District (Wellassa Navodaya)	149	150	-	-	-	-	-
282-2-03-023	Kelani River Bund Protection	96	1,000	-	670	670	-	-
282-2-03-025	Development and Improvement to Godigamuwa tank in the District of Matale District	37	63	-	-	-	-	-
282-2-03-026	Flood Mitigation Project in Keleni Ganga, Mundeniaru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga	84	-	-	-	-	-	-
282-2-03-030	Rehabilitation of Kudawilachchiya Reservoir	57	280	-	-	-	-	-
282-2-03-031	Rehabilitation of Dematagalla Tank	2	-	-	-	-	-	-
282-2-03-032	Uma Oya Downstream Development project	2,007	2,320	-	3,500	3,500	-	-
282-2-03-034	Hibiliyakada Waththegedara Irrigation Infrastructure Development Project	222	250	-	250	250	-	-
282-2-03-035	Development and Management of Water resources in 10 Districts	-	300	-	-	-	-	-
282-2-03-036	Lower Malwathuoya Multisector Development Project	-	-	-	200	200	-	-
282-2-03-037	Talpitigala Reservoir	-	-	-	500	500	600	-
282-2-03-038	Barrack Plane Lake Development Project- Nuwara Eliya	-	-	-	100	100	-	-
282-2-03-040	Construction of Mahakitula Entrance Tunnel and associated canal	-	-	-	1,000	1,000	500	500

		Rs.Million					
Ministry/ Departments/ Institutions	2022	2023 Revised Budget	2024 Estimate		Total	2025	2026
			Recurrent	Capital		Projections	
282-2-03-041	Construction of the canal from Eruwewa to Mahakandarawa Reservoir	-	-	1,000	1,000	500	500
282-2-04	Medium Irrigation Schemes	53	72	-	-	-	-
282-2-04-044	Wilakandiya Reservoir	40	-	-	-	-	-
282-2-04-047	Augmentation of Mahagalgamuwa Tank	13	72	-	-	-	-
Total		58,088	84,657	8,574	75,426	84,000	55,000
						57,000	

Estimates 2024
Ministry of Irrigation
Summary of Expenditure by Category

		Rs.Million			
Category	2022	2023 Revised Budget	2024 Estimate	2025	2026
				Projections	
Recurrent Expenditure	7,134	8,900	8,574	9,313	9,984
Personal Emoluments	3,532	3,884	3,923	4,054	4,179
Travelling Expenses	30	66	77	77	81
Supplies	194	578	548	567	583
Maintenance Expenditure	69	167	171	189	202
Services	163	273	336	347	357
Transfers	3,142	3,931	3,518	4,078	4,581
Other Recurent Expenditure	4	2	1	1	1
Capital Expenditure	50,954	75,757	75,426	45,687	47,016
Rehabilitation and Improvement of Capital Assets	1,157	2,096	12,102	11,411	9,381
Acquisition of Capital Assets	1,559	5,857	51,405	27,410	32,688
Capital Transfers	15,980	5,825	6,031	6,450	4,500
Capacity Buildings	13	33	31	33	36
Other Capital Expenditure	32,245	61,946	5,858	383	411
Total	58,088	84,657	84,000	55,000	57,000
Total Financing	58,088	84,657	84,000	55,000	57,000
Domestic	24,658	36,720	46,311	27,392	27,951
Foreign	33,430	47,937	37,689	27,608	29,049

Ministry of Irrigation

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Irrigation	26	47	6	443	148	35	705
Department of Irrigation	41	266	69	2,121	2,531	-	5,028
Mahaweli Authority of Sri Lanka	17	320	224	1,431	1,609	-	3,601
Total	84	633	299	3,995	4,288	35	9,334

Part III

Limits of Advance Accounts Activities

THIRD SCHEDULE - ESTIMATE - 2024
Limits of Advance Accounts Activities

SRL No	Ministries / Departments	Item No.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	25,000,000	22,000,000	125,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	20,000,000	9,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	200,000	3,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,000,000	3,000,000	15,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	5,000,000	9,000,000	40,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,700,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	2,200,000	10,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	500,000	2,000,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	12,000,000	7,500,000	45,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	50,000,000	5,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	2,500,000	2,500,000	17,000,000	-
12	Parliament	01601	Advances to Public Officers	30,000,000	28,000,000	140,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,500,000	7,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,500,000	1,900,000	9,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,900,000	10,000,000	-
16	Election Commission	02001	Advances to Public Officers	18,000,000	25,000,000	120,000,000	-
17	National Audit Office	02101	Advances to Public Officers	60,000,000	58,000,000	280,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	800,000	600,000	5,000,000	-
19	Audit Service Commission	02301	Advances to Public Officers	500,000	100,000	1,000,000	-
20	National Procurement Commission	02401	Advances to Public Officers	500,000	100,000	7,000,000	-
21	Delimitation Commission	02501	Advances to Public Officers	500,000	200,000	3,000,000	-
22	Minister of Buddha Sasana, Religious and Cultural Affairs	10101	Advances to Public Officers	50,000,000	32,000,000	220,000,000	-
23	Minister of Finance, Economic Stabilization and National Policies	10201	Advances to Public Officers	20,000,000	16,000,000	80,000,000	-
24	Minister of Defence	10301	Advances to Public Officers	90,000,000	67,000,000	350,000,000	-
25	Minister of Mass Media	10501	Advances to Public Officers	8,000,000	4,800,000	25,000,000	-
26	Minister of Justice, Prisons Affairs and Constitutional Reforms	11001	Advances to Public Officers	40,000,000	24,000,000	150,000,000	-
27	Minister of Health	11101	Advances to Public Officers	1,600,000,000	1,127,000,000	3,500,000,000	-
28	Foreign Affairs Minister	11201	Advances to Public Officers	35,000,000	35,000,000	130,000,000	-
29	Minister of Trade, Commerce and Food Security	11601	Advances to Public Officers	20,000,000	4,500,000	70,000,000	-
30	Minister of Transport and Highways	11701	Advances to Public Officers	35,000,000	16,500,000	120,000,000	-
31	Minister of Agriculture	11801	Advances to Public Officers	100,000,000	39,000,000	300,000,000	-
32	Minister of Power & Energy	11901	Advances to Public Officers	8,700,000	5,500,000	35,000,000	-
33	Minister of Tourism and Lands	12201	Advances to Public Officers	23,000,000	16,000,000	120,000,000	-
34	Minister of Urban Development and Housing	12301	Advances to Public Officers	50,000,000	20,000,000	160,000,000	-
35	Minister of Education	12601	Advances to Public Officers	3,154,000,000	1,120,000,000	6,000,000,000	-
36	Minister of Public Administration, Home Affairs, Provincial Councils and Local Government	13001	Advances to Public Officers	100,000,000	40,000,000	300,000,000	-
37	Minister of Plantation industries	13501	Advances to Public Officers	35,000,000	17,000,000	100,000,000	-
38	Minister of Industries	14901	Advances to Public Officers	35,000,000	17,000,000	210,000,000	-

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39	Minister of Fisheries	15101	Advances to Public Officers	10,000,000	7,000,000	40,000,000	-
40	Minister of Environment	16001	Advances to Public Officers	30,000,000	9,000,000	80,000,000	-
41	Minister of Wildlife and Forest Resources Conservation	16101	Advances to Public Officers	7,000,000	3,500,000	30,000,000	-
42	Minister of Water Supply and Estate Infrastructure Development	16601	Advances to Public Officers	12,000,000	12,000,000	75,000,000	-
43	Minister of Women, Child Affairs and Social Empowerment	17101	Advances to Public Officers	70,000,000	37,000,000	230,000,000	-
44	Minister of Ports, Shipping and Aviation	17601	Advances to Public Officers	7,000,000	4,000,000	65,000,000	-
45	Minister of Technology	18601	Advances to Public Officers	6,000,000	800,000	9,000,000	-
46	Minister of Investment Promotion	18701	Advances to Public Officers	9,000,000	6,000,000	40,000,000	-
47	Minister of Public Security	18901	Advances to Public Officers	75,000,000	48,000,000	110,000,000	-
48	Minister of Labour and Foreign Employment	19301	Advances to Public Officers	50,000,000	34,000,000	280,000,000	-
49	Minister of Sports & Youth Affairs	19401	Advances to Public Officers	45,000,000	27,000,000	200,000,000	-
50	Minister of Irrigation	19801	Advances to Public Officers	40,000,000	10,000,000	110,000,000	-
51	Department of Buddhist Affairs	20101	Advances to Public Officers	40,000,000	20,000,000	140,000,000	-
52	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,000,000	2,600,000	12,000,000	-
53	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,500,000	12,000,000	-
54	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,000,000	5,000,000	30,000,000	-
55	Department of Public Trustee	20501	Advances to Public Officers	3,000,000	2,200,000	15,000,000	-
56	Department of Cultural Affairs	20601	Advances to Public Officers	30,000,000	19,000,000	120,000,000	-
57	Department of Archaeology	20701	Advances to Public Officers	60,000,000	35,000,000	180,000,000	-
58	Department of National Museums	20801	Advances to Public Officers	20,000,000	8,000,000	70,000,000	-
59	Department of National Archives	20901	Advances to Public Officers	6,500,000	4,000,000	30,000,000	-
60	Department of Government Information	21001	Advances to Public Officers	15,000,000	11,000,000	60,000,000	-
61	Department of Government Printing	21101	Advances to Public Officers	35,000,000	60,000,000	300,000,000	-
62	Department of Examination	21201	Advances to Public Officers	17,000,000	22,000,000	90,000,000	-
63	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	9,000,000	70,000,000	-
64	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	20,000,000,000	20,000,000,000	18,000,000,000	10,000,000,000
65	Department of Technical Education and Training	21501	Advances to Public Officers	58,000,000	35,000,000	220,000,000	-
66	Department of Social Services	21601	Advances to Public Officers	20,000,000	17,000,000	100,000,000	-
67	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	55,000,000	-
68	Department of Sports Development	21901	Advances to Public Officers	11,000,000	9,500,000	65,000,000	-
69	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	32,000,000	150,000,000	-
70	Department of Labour	22101	Advances to Public Officers	75,000,000	73,000,000	290,000,000	-
71	Sri Lanka Army	22201	Advances to Public Officers	2,450,000,000	1,800,000,000	4,600,000,000	-
72	Sri Lanka Navy	22301	Advances to Public Officers	500,000,000	330,000,000	750,000,000	-
73	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	2,000,000,000	2,700,000,000	700,000,000	-
74	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	260,000,000	800,000,000	-
75	Department of Police	22501	Advances to Public Officers	1,400,000,000	800,000,000	2,000,000,000	-
76	Department of Immigration and Emigration	22601	Advances to Public Officers	30,000,000	40,000,000	180,000,000	-
77	Department of Registration of Persons	22701	Advances to Public Officers	40,000,000	40,000,000	200,000,000	-
78	Courts Administration	22801	Advances to Public Officers	500,000,000	380,000,000	1,900,000,000	-
79	Attorney General's Department	22901	Advances to Public Officers	30,000,000	17,500,000	95,000,000	-

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80	Legal Draftsman's Department	23001	Advances to Public Officers	3,500,000	3,100,000	20,000,000	-
81	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	700,000	6,000,000	-
82	Department of Prisons	23201	Advances to Public Officers	145,000,000	90,000,000	255,000,000	-
83	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	140,000,000	140,000,000	65,000,000	15,000,000
84	Department of Government Analyst	23301	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
85	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	20,000,000	10,500,000	65,000,000	-
86	Law Commission of Sri Lanka	23501	Advances to Public Officers	2,000,000	600,000	9,000,000	-
87	Department of Official Languages	23601	Advances to Public Officers	5,000,000	4,400,000	21,000,000	-
88	Department of National Planning	23701	Advances to Public Officers	3,800,000	4,000,000	15,000,000	-
89	Department of Fiscal Policy	23801	Advances to Public Officers	3,800,000	1,800,000	11,500,000	-
90	Department of External Resources	23901	Advances to Public Officers	9,000,000	5,000,000	25,000,000	-
91	Department of National Budget	24001	Advances to Public Officers	9,000,000	5,500,000	30,000,000	-
92	Department of Public Enterprises	24101	Advances to Public Officers	6,000,000	3,500,000	15,000,000	-
93	Department of Management Services	24201	Advances to Public Officers	5,000,000	3,000,000	20,000,000	-
94	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,200,000	12,000,000	-
95	Department of Trade and Investment Policies	24401	Advances to Public Officers	4,000,000	2,000,000	15,000,000	-
96	Department of Public Finance	24501	Advances to Public Officers	4,400,000	4,000,000	14,000,000	-
97	Department of Inland Revenue	24601	Advances to Public Officers	60,000,000	80,000,000	400,000,000	-
98	Sri Lanka Customs	24701	Advances to Public Officers	55,000,000	55,000,000	220,000,000	-
99	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	8,000,000	5,000,000	70,000,000	-
100	Department of Excise	24801	Advances to Public Officers	40,000,000	41,000,000	170,000,000	-
101	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	4,500,000	25,000,000	-
102	Department of State Accounts	25001	Advances to Public Officers	7,000,000	2,900,000	20,000,000	-
103	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	1,100,000	800,000	700,000	-
104	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	1,500,000	145,000,000	-
105	Department of Valuation	25101	Advances to Public Officers	30,000,000	25,000,000	115,000,000	-
106	Department of Census and Statistics	25201	Advances to Public Officers	50,000,000	30,000,000	150,000,000	-
107	Department of Pensions	25301	Advances to Public Officers	60,000,000	40,000,000	210,000,000	-
108	Department of Registrar General	25401	Advances to Public Officers	150,000,000	80,000,000	320,000,000	-
109	District Secretariat , Colombo	25501	Advances to Public Officers	90,000,000	70,000,000	310,000,000	-
110	District Secretariat, Gampaha	25601	Advances to Public Officers	140,000,000	114,000,000	500,000,000	-
111	District Secretariat , Kalutara	25701	Advances to Public Officers	110,000,000	90,000,000	460,000,000	-
112	District Secretariat, Kandy	25801	Advances to Public Officers	140,000,000	114,000,000	430,000,000	-
113	District Secretariat , Matale	25901	Advances to Public Officers	80,000,000	59,000,000	310,000,000	-
114	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	60,000,000	45,000,000	210,000,000	-
115	District Secretariat, Galle	26101	Advances to Public Officers	140,000,000	99,000,000	320,000,000	-
116	District Secretariat, Matara	26201	Advances to Public Officers	120,000,000	91,000,000	430,000,000	-
117	District Secretariat, Hambantota	26301	Advances to Public Officers	80,000,000	65,000,000	340,000,000	-
118	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	100,000,000	76,000,000	280,000,000	-
119	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	26,000,000	16,000,000	80,000,000	-
120	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	26,000,000	18,000,000	100,000,000	-

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121	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	44,000,000	12,000,000	70,000,000	-
122	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	44,000,000	15,500,000	92,000,000	-
123	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	70,000,000	54,000,000	230,000,000	-
124	District Secretariat, Ampara	27001	Advances to Public Officers	110,000,000	73,000,000	310,000,000	-
125	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	65,000,000	35,000,000	205,000,000	-
126	District Secretariat, Kurunagala	27201	Advances to Public Officers	180,000,000	152,000,000	525,000,000	-
127	District Secretariat, Puttalam	27301	Advances to Public Officers	70,000,000	67,000,000	270,000,000	-
128	District Secretariat, Anuradhapura	27401	Advances to Public Officers	110,000,000	81,000,000	260,000,000	-
129	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	40,000,000	33,000,000	160,000,000	-
130	District Secretariat, Badulla	27601	Advances to Public Officers	95,000,000	71,000,000	360,000,000	-
131	District Secretariat, Monaragala	27701	Advances to Public Officers	65,000,000	43,000,000	240,000,000	-
132	District Secretariat, Ratnapura	27801	Advances to Public Officers	95,000,000	70,000,000	400,000,000	-
133	District Secretariat, Kegalle	27901	Advances to Public Officers	90,000,000	72,500,000	300,000,000	-
134	Department of Project Management and Monitoring	28001	Advances to Public Officers	4,000,000	3,500,000	20,000,000	-
135	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	180,000,000	650,000,000	-
136	Department of Irrigation	28201	Advances to Public Officers	250,000,000	160,000,000	800,000,000	-
137	Department of Forest Conservation	28301	Advances to Public Officers	70,000,000	55,000,000	270,000,000	-
138	Department of Wildlife Conservation	28401	Advances to Public Officers	75,000,000	55,000,000	310,000,000	-
139	Department of Agriculture	28501	Advances to Public Officers	300,000,000	200,000,000	1,000,000,000	-
140	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	1,000,000,000	1,000,000,000	100,000,000	-
141	Department of Land Commissioner General	28601	Advances to Public Officers	25,000,000	16,000,000	80,000,000	-
142	Department of Land Title Settlement	28701	Advances to Public Officers	40,000,000	20,000,000	80,000,000	-
143	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	200,000,000	115,000,000	400,000,000	-
144	Department of Export Agriculture	28901	Advances to Public Officers	50,000,000	35,000,000	150,000,000	-
145	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	25,000,000	21,000,000	130,000,000	-
146	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	15,000,000	8,500,000	47,000,000	-
147	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	25,000,000	85,000,000	-
148	Department of Rubber Development	29301	Advances to Public Officers	30,000,000	16,000,000	80,000,000	-
149	Department of National Zoological Gardens	29401	Advances to Public Officers	40,000,000	17,000,000	120,000,000	-
150	Department of Import and Export Control	29601	Advances to Public Officers	8,000,000	3,800,000	25,000,000	-
151	Department of The Registrar of Companies	29701	Advances to Public Officers	8,000,000	4,500,000	35,000,000	-
152	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	10,000,000	5,000,000	45,000,000	-
153	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	2,500,000	17,000,000	-
154	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	22,000,000	-
155	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	2,400,000	17,000,000	-
156	Co-operative Employees Commission	30201	Advances to Public Officers	1,000,000	500,000	6,000,000	-
157	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,500,000	30,000,000	-
158	Department of Meteorology	30401	Advances to Public Officers	15,000,000	8,700,000	60,000,000	-
159	Department of Sri Lanka Railways	30601	Advances to Public Officers	500,000,000	450,000,000	1,350,000,000	-
160	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	2,500,000,000	2,500,000,000	10,000,000,000	2,000,000,000

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161	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	30,000,000	140,000,000	-
162	Department of Posts	30801	Advances to Public Officers	900,000,000	720,000,000	2,400,000,000	-
163	Department of Buildings	30901	Advances to Public Officers	25,000,000	18,000,000	95,000,000	-
164	Department of Government Factories	31001	Advances to Public Officers	25,000,000	16,000,000	125,000,000	-
165	Department of Government Factories	31002	Government Factory Stores Advance Account	200,000,000	200,000,000	40,000,000	50,000,000
166	Department of Government Factories	31003	Government Factory Work Done Advance Account	400,000,000	400,000,000	190,000,000	-
167	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	6,000,000	50,000,000	-
168	Department of Civil Security	32001	Advances to Public Officers	450,000,000	340,000,000	900,000,000	-
169	Department of National Botanical Gardens	32201	Advances to Public Officers	25,000,000	23,000,000	110,000,000	-
170	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	500,000	3,500,000	-
171	Department of Management Auditing	32401	Advances to Public Officers	3,000,000	2,000,000	10,000,000	-
172	Department of Community Based Corrections	32601	Advances to Public Officers	50,000,000	10,000,000	86,000,000	-
173	Department of Land Use Policy Planning	32701	Advances to Public Officers	20,000,000	15,000,000	75,000,000	-
174	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	13,000,000	100,000,000	-
175	Department of Information Technology Management	32901	Advances to Public Officers	3,400,000	1,800,000	12,000,000	-
176	Department of Samurdhi Development	33101	Advances to Public Officers	250,000,000	180,000,000	400,000,000	-
177	Department of National Community Water Supply	33201	Advances to Public Officers	20,000,000	6,500,000	150,000,000	-
178	Office of the Comptroller General	33301	Advances to Public Officers	1,500,000	1,200,000	6,300,000	-
179	National Education Commission	33501	Advances to Public Officers	1,500,000	700,000	1,500,000	-
180	Merchant Shipping Secretariat	33601	Advances to Public Officers	5,000,000	1,500,000	6,000,000	-
181	Department of Cinnamon Industry Development	33701	Advances to Public Officers	2,000,000	100,000	5,000,000	-
Total				44,907,000,000	38,907,000,000	76,087,500,000	12,065,000,000